

# Department of Correction

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY DIVISION</b>					
Management Services	22,945,600	17,964,200	17,379,400	22,878,300	23,792,600
State Prisons	120,650,200	118,216,500	125,465,300	129,933,200	125,241,500
County & Out-of-State Placement	27,455,700	29,341,000	27,455,700	42,887,800	42,758,300
Alternative Placement	10,001,900	9,841,500	10,001,800	10,507,900	10,306,400
Community Corrections	34,133,700	32,930,200	36,933,900	46,958,600	45,633,800
Community-Based Substance Abuse	9,906,400	9,790,900	7,191,800	4,482,500	4,325,600
Medical Services	49,369,500	48,498,100	48,818,700	56,251,300	55,163,500
Pardons & Parole	3,388,100	3,169,900	3,497,400	3,590,200	3,544,400
<b>Total:</b>	<b>277,851,100</b>	<b>269,752,300</b>	<b>276,744,000</b>	<b>317,489,800</b>	<b>310,766,100</b>
<b>BY FUND CATEGORY</b>					
General	242,933,800	241,916,200	249,856,000	286,699,000	280,059,100
Dedicated	33,269,800	26,660,100	25,296,000	28,285,700	27,934,700
Federal	1,647,500	1,176,000	1,592,000	2,505,100	2,772,300
<b>Total:</b>	<b>277,851,100</b>	<b>269,752,300</b>	<b>276,744,000</b>	<b>317,489,800</b>	<b>310,766,100</b>
Percent Change:		(2.9%)	2.6%	14.7%	12.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	137,721,500	133,941,900	144,775,700	151,934,100	143,853,500
Operating Expenditures	129,727,300	123,200,700	122,736,200	156,641,200	158,112,700
Capital Outlay	2,037,900	4,066,500	3,626,700	5,208,300	5,185,000
Trustee/Benefit	8,364,400	8,543,200	5,605,400	3,706,200	3,614,900
<b>Total:</b>	<b>277,851,100</b>	<b>269,752,300</b>	<b>276,744,000</b>	<b>317,489,800</b>	<b>310,766,100</b>
Full-Time Positions (FTP)	2,039.85	2,039.85	2,058.85	2,085.85	2,066.85

## Department Description

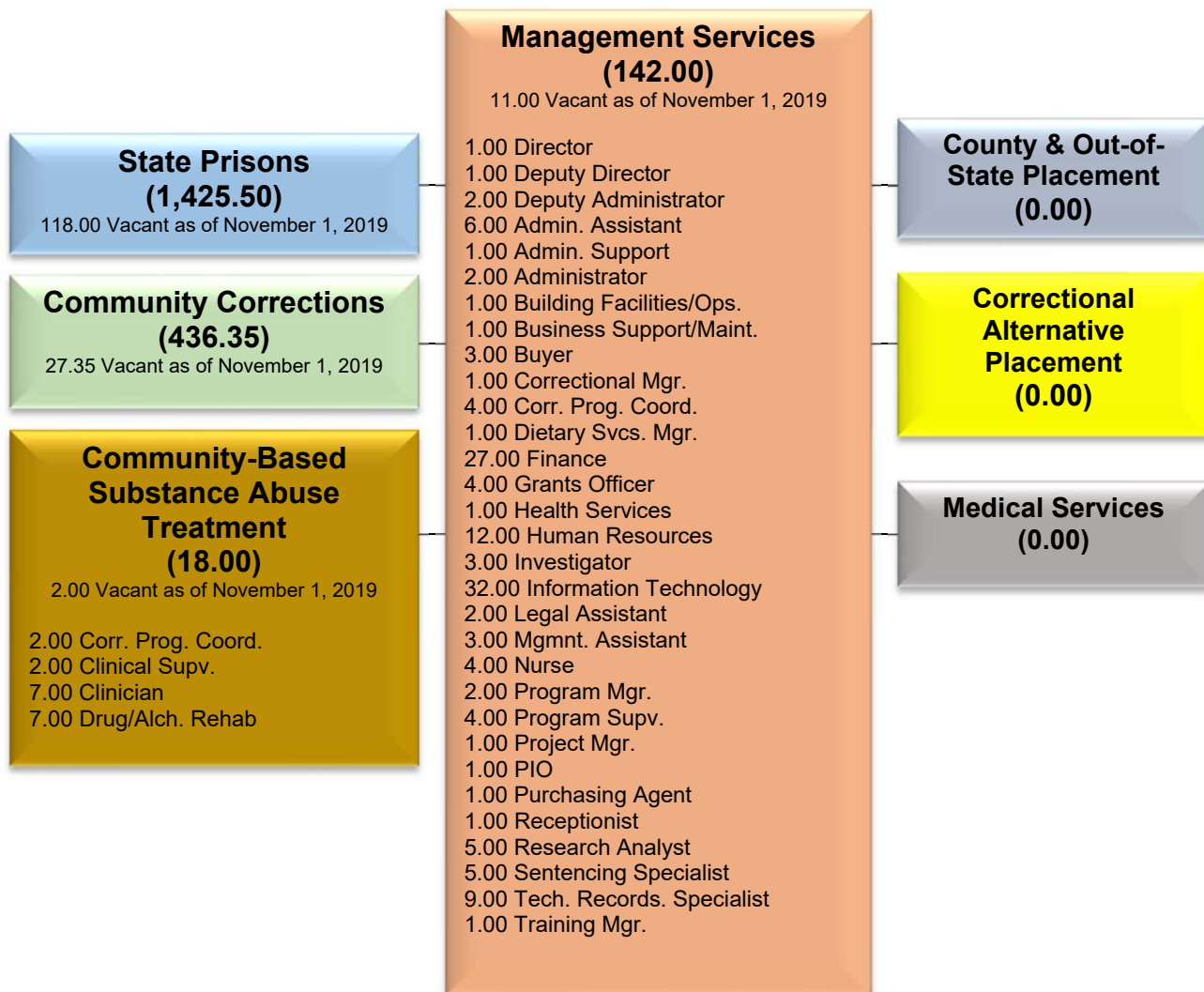
The department performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director of the Department of Correction. The director oversees the department's nine state prisons, the Correctional Alternative Placement Program, four community work centers, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

The Governor appoints the seven members of the Commission of Pardons and Parole, who are subject to Senate confirmation. The executive director of the commission is also appointed by the Governor and is responsible for the day-to-day operations of the commission.

# Management Services Agency Profile

Analyst: Hoskins

## Organizational Chart



**2,021.85 FTP**

158.35 Vacant as of November 1, 2019

Performance Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Audit(s):

N/A

## ***Part I – Agency Profile***

### **Agency Overview**

#### ***Mission, Vision, Purpose***

The Idaho Department of Correction's mission is to protect the public, our staff and those within our custody and supervision through safety, accountability, partnerships, and providing opportunities for offender change. The Department vision is focused on: 1) care and development of staff; 2) sound security practices; and 3) a reentry system that enhances public safety. The agency mission and values encourage ethical, safe, and evidence based practices while providing care and custody for adult felons, pre-sentence investigation reports for the courts, and supervision of probationers and parolees.

#### ***Governance and Structure***

The Idaho Board of Correction appointed Josh Tewalt as Director in December 2018, after Henry Atencio resigned. The Governor-appointed, three-member Board of Correction are appointed to six-year terms and provide oversight to the agency.

The Idaho Department of Correction employs 2,012 full-time dedicated professionals and is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

- The Prisons Division manages inmates in nine state correctional institutions, providing institutional safety services and management of special projects. The division is also responsible for inmate placement, education, and treatment services to the inmate population. In addition, the Prison Division provides oversight over contracted facilities in and out of state.
- The Probation and Parole Division supervises probationers and parolees living within seven Idaho districts, managing 22 probation and parole offices and felons on Interstate Compact. The division also manages four community reentry centers, community-based substance abuse treatment, and provides pre-sentence investigation reports to the courts.
- The Management Services Division has oversight over project management, information technology, and purchasing. Contract services duties include capital construction, central records, contract compliance, and health care services for prison facilities and county jails.

In addition to the above core divisions, the Director's Office manages the functions of Human Resources, Victims' Services, Communications, Evaluation & Compliance, Re-entry, and the Sex Offender Management Board. The director and deputy director also provide oversight to Special Investigations, and Correctional Industries (a self-funded inmate training program established as a separate agency).

Revenue for the Idaho Department of Correction comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), Millennium and liquor funds, and federal grants.

### **Core Functions/Idaho Code**

Incarceration Services: Provide for the care and custody of felony inmates committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce offender risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate offenders' backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
General Fund	\$203,016,900	\$214,871,000	\$222,937,900	\$239,616,400
Work Crews	\$6,529,300	\$7,117,400	\$7,596,500	\$8,378,800
Parolee Supervision Fund	\$6,797,600	\$6,478,500	\$7,253,700	\$7,324,200
Federal Grant	\$779,900	\$1,191,900	\$865,700	\$440,900
Miscellaneous Revenue	\$4,059,800	\$3,353,300	\$3,430,100	\$1,072,700
Economic Recovery/ARRA				
Liquor Fund	\$440,100	\$440,100	\$440,500	\$4,665,700
Millennium Fund	\$1,859,200	\$1,859,200	\$1,859,200	\$2,210,700
Penitentiary	\$1,874,900	\$1,968,800	\$1,986,500	\$2,078,100
<b>Total</b>	<b>\$225,357,700</b>	<b>\$237,280,200</b>	<b>\$246,370,100</b>	<b>\$265,787,500</b>
<b>Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel Costs	\$117,324,600	\$129,329,100	\$129,412,500	\$131,374,739
Operating Expenditures	\$90,321,300	\$90,082,300	\$102,652,500	\$122,597,994
Capital Outlay	\$5,190,300	\$7,420,600	\$5,746,900	\$4,066,148
Trustee/Benefit Payments	\$8,144,700	\$8,126,000	\$8,190,300	\$8,543,297
<b>Total</b>	<b>\$220,980,900</b>	<b>\$236,958,000</b>	<b>\$246,002,200</b>	<b>\$266,582,178</b>

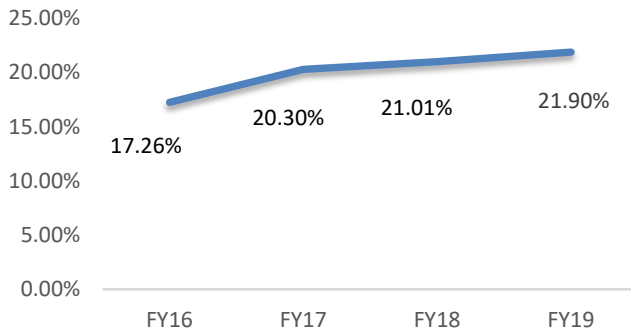
**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Incarcerated Offenders <i>(Year-end)</i>	7,715	8,212	8,645	9,030
Supervised Offenders, In State <i>(Year-end<sup>1</sup>)</i>	15,331	15,311	15,728	16,820
Interstate Compact Supervised Offenders <sup>2</sup>	1,831	1,894	2,086	2,295
Pre-sentence Investigation Reports	4,410	4,706	5,880	6,039
Term Prison Admissions	2,014	2,125	2,583	2,731
Retained Jurisdiction Prison Admissions	2,288	2,200	2,323	2,555
Parole Violator Prison Admissions	1,637	2,161	1,918	1,779
Total Prison Admissions	5,939	6,486	6,824	7,065
GED/HSE Completions <sup>7</sup>	232	281	364	331
IDOC Prison Bed Cost Per Day <sup>3</sup>	\$64.75	\$69.39	\$66.40	\$72.97
Supervision Cost Per Day <sup>4</sup>	\$4.25	\$4.83	\$5.05	\$4.57
Correctional Officer Turnover Rate	17.26%	20.30%	21.01%	21.90%
IDOC Staff Turnover Rate, All Non-CO Staff	14.17% <sup>5</sup>	11.57%	12.64%	12.11%
Supervised Offender to Officer Ratio <sup>5</sup>	70 to 1	68 to 1	67 to 1	80 to 1

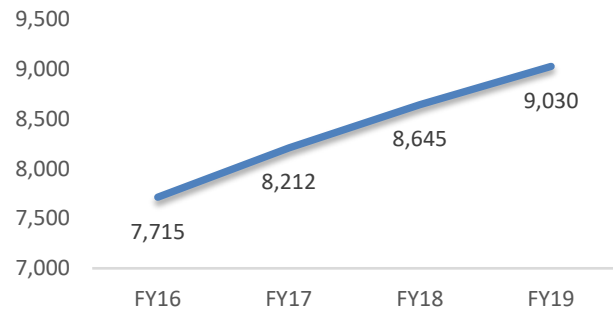
**Profile of Cases Managed and/or Key Service Provided Explanatory Notes**

1. The supervised offender totals include probationers and parolees supervised in Idaho's seven districts, including those managed in the Limited Supervision Unit. It does not include offenders under IDOC's jurisdiction living in other states through Interstate Compact.
2. Interstate Compact supervised offenders are Idaho sentenced probationers and parolees who are currently living in other states.
3. Bed costs reflect the average cost of all beds utilized by the Department including all prison facility beds, community reentry centers, contract beds including jail beds and out of state placements.
4. The agency calculates the supervision cost per day based on all supervised offenders in state and those managed on Interstate Compact in other states. Approximately 29% of the budget is funded through cost of supervision fees.
5. The supervised offender to officer ratio reflects the average caseload size in Idaho. Specialized caseloads such as sex offender and problem solving court caseloads are much lower than the average, resulting in general caseloads with over 100 offenders. The rate is based on the year end total population compared to number of PCNs, not including vacancies.

**IDOC Correctional Officer Turnover Rate  
FY16-FY19**



**IDOC Incarcerated Offenders (Year  
End) FY16-FY19**



### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

During the IDAP rewrite earlier this year, IDOC reduced the following from IDAPA rules:

	As of July 1, 2019
Number of Chapters	1
Number of Words	7,761
Number of Restrictions	46

## Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Goal 1. Protect the public, staff and offenders</b>						
1. Percentage of security audits achieving compliance.	actual	new measure	94.74%	99.6%	97.6%	-----
	target	N/A	90.0%	90.0%	90.0%	90%
2. Average caseload of 50 offenders per moderate to high risk caseload	actual	35	38	41	39	-----
	target	<50	<50	<50	<50	<50
3. Re-incarceration for riders, term and parole violators to an additional rider or term remains at or below 35% within three years of release to probation, parole or full-term release.	actual	36.9%	37.1%	36.2%	38.1%	-----
	target	35%	35%	35%	35%	35%
4. Increased amount of victim restitution garnished from offender accounts – 5% annual increase	actual	\$216,301	\$312,893	\$374,102	\$441,498	-----
	target	N/A	\$224,281	\$235,495	\$247,270	\$259,634

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
5.Reduction in worker compensation claims – number of claims per staff hours worked	actual	new measure	new measure	new measure	8.1	-----
	target	N/A	N/A	Target in development	7.7	7.7
6.Fully implement the Prison Rape Elimination Act and restrictive housing reform- 100% of policies are revised	actual	new measure	new measure	62.5%	75.0%	-----
	target	N/A	N/A	100%	100%	100%
<b>Goal 2: Staff success and wellness</b>						
7. Percent of staff indicate overall employee satisfaction (composite score of 29 or above out of 47).	actual	new measure	new measure	75%	Not completed	-----
	target	N/A	N/A	70%	70%	70%
8. Maintain staff turnover rate at or below 15.0% per year	Actual	15.84%	16.19%	16.92%	14.16%	-----
	target	15.0%	15.0%	15.0%	15.0%	15.0%
<b>Goal 3: Modernize our technology</b>						
9. Select vendor for OMS system by 06/30/2019.	actual	new measure	new measure	new measure	Vendor selected by 06/30/2019	-----
	target	N/A	N/A	N/A	Selected	n/a
10. 100% compliance with first five Center for Internet Security Critical Security Controls.	actual	new measure	new measure	Performed cybersecurity assessment	50%	-----
	target	N/A	N/A	100%	100%	100%

## Performance Measure Explanatory Notes

### Measure 1: Security Audit Compliance

The average facility compliance with security audits was 97.6% during fiscal year 2019. The benchmark was in development during FY2016 and the target has been set at 90% compliance within all facilities.

*Impact:* The ability to achieve compliance within security audits demonstrates IDOC's willingness to ensure safety for staff and offenders, working towards the objective to operate prisons using sound security practices.

### Measure 2: Average caseload of 50 offenders per moderate to high risk caseload

For the past several years, IDOC has been able to maintain fewer than 50 offenders on moderate to high risk caseloads. The current number is around 39 moderate to high risk individual per officer. However, the total average caseload for these officers is closer to 60 when including individuals from other levels. Probation and parole officers are only included in this average if they supervised at least 20 individuals, (were not in training) and if 60% or more of their caseload was moderate to high risk.

*Impact:* The target of having 50 or fewer moderate to high risk individuals on moderate to high risk caseloads is provided in Senate Bill 1357, the Justice Reinvestment Act. Lower caseloads allow officers to spend more time with moderate to high risk offenders to reduce recidivism.

### Measure 3: Reduced recidivism for released riders, parole violators, and termers

The fiscal year recidivism rates are based on individuals released from incarceration three years from the fiscal year. Individuals released from incarceration in the FY16 cohort (used to create the FY19 rate of return) were more likely to return to prison within three years than those released in FY15-18 and remains above the target of 35%.

*Impact:* Previous reports provided individual measures of recidivism for released retained jurisdiction, probationer, parolees, and discharged inmates. The new measure allows comparisons with an overall rate for individuals

released from incarceration to probation or parole. Currently, parole violators and riders have the greatest odds for reincarceration over those released as a term to parole.

**Measure 4: Increased amount of victim restitution garnished from offender accounts.**

Garnishment of victim restitution from offender accounts was established in Senate Bill 1357, the Justice Reinvestment Act.

*Impact:* The benchmark is set at an annual increase of 5% per year. Garnishment began in FY16. Since this time, fiscal year garnished revenue has increased by 104%.

**Measure 5: Reduction in worker compensation claims—number of claims per staff hours worked.**

The goal of reducing the number of worker compensation claims uses a benchmark that matches the national average provided by the Bureau of Labor Statistics on industry injury and illnesses filed for correctional institutions, at 7.7 claims per 100 full-time workers, where  $(N/EH)$  and  $N$  = the number of injuries and illnesses and  $EH$  = total hours worked by all employees during the year. For FY19, the total number of claims per 100 full-time workers only includes accepted injury claims by the hours worked for security staff at IDOC institutions as well as probation and parole officers.

**Measure 6: Fully implement the Prison Rape Elimination Act and restrictive housing reform.**

Six of eight Prison Rape Elimination policies have been updated and the remaining two will be published soon. Many of the restrictive housing reform policies have also been updated and will be published within the next few months. This target will remain throughout the year until all policies have been updated.

*Impact:* The goal to fully implement the Prison Rape Elimination Act and restrictive housing reform are new as of FY17. The implementation of the policies will provide for the safety of offenders through effective policies, procedures and practices. After the policies are published, audits will ensure compliance.

**Measure 7: Most staff on anonymous employee satisfaction survey indicate overall job satisfaction.**

IDOC chose to not do the anonymous employee satisfaction survey in FY2019. For the FY2020 strategic plan, the measure has been removed and replaced with an objective to invest in training that will lead to more internal candidates promoting within the agency.

**Measure 8: Decrease in staff turnover**

The staff turnover rate is based on the number of voluntary staff separations compared to filled positions for each fiscal year. The filled position total is calculated by taking the agency population at two snapshots in time at mid and end year and averaging them together. Total separations for the year are then divided by the average full-time filled positions to obtain the rate. For FY19, staff turnover has decreased and is below the benchmark of 15%. Separations only include those that are voluntary and do not include those for military service, retirement, or lay-offs.

*Impact:* Staff turnover has decreased to below 15%. The measure indicates IDOC's positive changes to support the morale of staff, such as increasing the pay for correctional, and probation and parole officers, as well as compensation for overtime. The measure indicates that worker morale has increased at central office, at correctional facilities, and in the districts.

**Measure 9: RFP for new offender management system released**

Last year, IDOC's Strategic Plan included a goal to have a completed RFP for a new offender management system by 06/30/2018. This required documentation of all IDOC's workflow practices and identifying areas a new system should enable users to track for increased efficiency. In addition, IDOC assessed and analyzed all system data to determine the tables required to integrate historical information with the new system. An RFP was developed and released as of August 20, 2018. Interested parties contacted IDOC through the fiscal year and a vendor was selected by June of 2019.

*Impact:* A vendor was chosen in FY2019 for a new OMS. Implementation of the new system is expected to continue through the next two fiscal years. The new offender management system will ease workflows for agency staff,



helping to manage and supervise the offender population more efficiently.

**Measure 10: 100% compliance with the first five Center for Internet Security Critical Security Controls.**

In FY2018, IDOC participated on a statewide agency security work group to develop standards and best practices. In addition, IDOC hired a Senior Security Analyst and a cybersecurity assessment was conducted. A decision unit request was created to acquire necessary software for security compliance. Within FY2019, however, the Security analyst obtained a different position. IDOC is currently working with ITS within the Office of the Governor to bring the agency into security compliance.

*Impact:* IDOC is not yet fully compliant with the first five Center for Internet Security Critical Security Controls although much progress has been made. In the coming year, further cybersecurity enhancements are dependent upon hiring a new cybersecurity analyst/and or help from ITS to install and configure the cybersecurity software.

**For More Information Contact**

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Idaho Legislative Services Office  
Legislative Audits Division

## IDAHO DEPARTMENT OF CORRECTION

April Renfro, Manager

### SUMMARY

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#### PURPOSE OF MANAGEMENT REVIEW

We conducted a management review of the Idaho Department of Correction (Department) covering the fiscal years ended 2017 and 2018. Our review covered general administrative procedures and accounting controls to determine that activities are properly recorded and reported.

The intent of this review was not to express an opinion but to provide general assurance on internal controls and to raise the awareness of management and others of any conditions and control weaknesses that may exist and offer recommendations for improvement.

#### CONCLUSION

We identified deficiencies in the general administrative and accounting controls of the Department.

#### FINDINGS AND RECOMMENDATIONS

There are two findings and recommendations in this report.

**Finding 1** – Several purchases were made in violation of State purchasing rules and internal policies.

**Finding 2** – The Department does not have adequate controls in place to ensure the safeguarding of assets related to the inmate checking and savings accounts.

The complete findings are detailed on pages 1 through 3 of this report.

#### PRIOR FINDINGS AND RECOMMENDATIONS

The prior management report contained one finding and recommendation, which was evaluated as part of the 90-day follow-up and was satisfactorily closed.

**Prior Finding 1** – Travel policies are not consistently enforced.

Status – Closed

Follow-up on the prior finding and recommendation is detailed on page 5.

#### AGENCY RESPONSE

The Department has reviewed the report and is in general agreement with the contents.

# Management Services

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	126.00	9,917,500	4,321,600	0	0	0	14,239,100
	0128-00	Ded	0.00	0	7,016,000	0	0	0	7,016,000
	0282-00	Ded	2.00	105,000	123,700	0	0	0	228,700
	0284-00	Ded	4.00	204,500	92,300	0	0	0	296,800
	0349-00	Ded	10.00	837,600	97,400	0	0	0	935,000
	0481-05	Ded	0.00	0	0	230,000	0	0	230,000
	Totals:		142.00	11,064,600	11,651,000	230,000	0	0	22,945,600
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	126.00	9,917,500	4,321,600	0	0	0	14,239,100
	0128-00	Ded	0.00	0	7,016,000	0	0	0	7,016,000
	0282-00	Ded	2.00	105,000	123,700	0	0	0	228,700
	0284-00	Ded	4.00	204,500	92,300	0	0	0	296,800
	0349-00	Ded	10.00	837,600	97,400	0	0	0	935,000
	0481-05	Ded	0.00	0	0	230,000	0	0	230,000
	Totals:		142.00	11,064,600	11,651,000	230,000	0	0	22,945,600
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(49,100)	12,000	37,100	0	0	0
	0349-00	Ded	0.00	0	(71,000)	71,000	0	0	0
	Totals:		0.00	(49,100)	(59,000)	108,100	0	0	0
1.31	Net Transfer Between Programs								
	0001-00	Gen	0.00	(396,400)	45,000	0	0	0	(351,400)
	0128-00	Ded	0.00	0	0	0	0	0	0
	0282-00	Ded	0.00	68,000	0	0	0	0	68,000
	0284-00	Ded	0.00	28,000	28,500	0	0	0	56,500
	0349-00	Ded	0.00	(54,000)	0	0	0	0	(54,000)
	0481-05	Ded	0.00	0	0	0	0	0	0
	Totals:		0.00	(354,400)	73,500	0	0	0	(280,900)
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	0	24,300	0	0	24,300
	Totals:		0.00	0	0	24,300	0	0	24,300
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(100)	(1,100)	(4,200)	0	0	(5,400)
	0282-00	Ded	0.00	(100)	0	0	0	0	(100)
	0284-00	Ded	0.00	(300)	(4,800)	0	0	0	(5,100)
	0349-00	Ded	0.00	(78,500)	(4,500)	(16,400)	0	0	(99,400)
	Totals:		0.00	(79,000)	(10,400)	(20,600)	0	0	(110,000)
1.71	Current Year Reappropriation								
	0128-00	Ded	0.00	0	(4,614,800)	0	0	0	(4,614,800)
	Totals:		0.00	0	(4,614,800)	0	0	0	(4,614,800)

# Management Services

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2019 Actual Expenditures</b>									
0001-00	Gen	126.00		9,471,900	4,377,500	57,200	0	0	13,906,600
	General			9,471,900	4,377,500	57,200	0	0	13,906,600
0128-00	Ded	0.00		0	2,401,200	0	0	0	2,401,200
	Technology Infrastructure Stabilization			0	2,401,200	0	0	0	2,401,200
0282-00	Ded	2.00		172,900	123,700	0	0	0	296,600
	Inmate Labor			172,900	123,700	0	0	0	296,600
0284-00	Ded	4.00		232,200	116,000	0	0	0	348,200
	Parolee Supervision			232,200	116,000	0	0	0	348,200
0349-00	Ded	10.00		705,100	21,900	54,600	0	0	781,600
	Miscellaneous Revenue			705,100	21,900	54,600	0	0	781,600
0481-05	Ded	0.00		0	0	230,000	0	0	230,000
	Penitentiary Endowment Income			0	0	230,000	0	0	230,000
<b>Totals:</b>			142.00	10,582,100	7,040,300	341,800	0	0	17,964,200

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(445,600)	55,900	57,200	0	0	(332,500)
	General		(4.5%)	1.3%	N/A	N/A	N/A	(2.3%)
0128-00	Ded		0	(4,614,800)	0	0	0	(4,614,800)
	Technology Infrastructure Stabilization		N/A	(65.8%)	N/A	N/A	N/A	(65.8%)
0282-00	Ded		67,900	0	0	0	0	67,900
	Inmate Labor		64.7%	0.0%	N/A	N/A	N/A	29.7%
0284-00	Ded		27,700	23,700	0	0	0	51,400
	Parolee Supervision		13.5%	25.7%	N/A	N/A	N/A	17.3%
0349-00	Ded		(132,500)	(75,500)	54,600	0	0	(153,400)
	Miscellaneous Revenue		(15.8%)	(77.5%)	N/A	N/A	N/A	(16.4%)
0481-05	Ded		0	0	0	0	0	0
	Penitentiary Endowment Income		N/A	N/A	0.0%	N/A	N/A	0.0%
<b>Difference From Total Approp</b>			<b>(482,500)</b>	<b>(4,610,700)</b>	<b>111,800</b>	<b>0</b>	<b>0</b>	<b>(4,981,400)</b>
<b>Percent Diff From Total Approp</b>			<b>(4.4%)</b>	<b>(39.6%)</b>	<b>48.6%</b>	<b>N/A</b>	<b>N/A</b>	<b>(21.7%)</b>

# Management Services

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>142.00</b>	<b>15,872,100</b>	<b>17,379,400</b>	<b>142.00</b>	<b>15,872,100</b>	<b>17,379,400</b>
Reappropriation	0.00	0	4,614,800	0.00	0	4,614,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(22,900)	(25,400)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(208,900)	(208,900)
<b>FY 2020 Total Appropriation</b>	<b>142.00</b>	<b>15,872,100</b>	<b>21,994,200</b>	<b>142.00</b>	<b>15,640,300</b>	<b>21,759,900</b>
Removal of Onetime Expenditures	0.00	(771,700)	(5,526,900)	0.00	(771,700)	(5,526,900)
Base Adjustments	2.00	227,800	227,800	2.00	227,800	227,800
Restore Ongoing Rescissions	0.00	0	0	0.00	231,800	234,300
<b>FY 2021 Base</b>	<b>144.00</b>	<b>15,328,200</b>	<b>16,695,100</b>	<b>144.00</b>	<b>15,328,200</b>	<b>16,695,100</b>
Benefit Costs	0.00	258,400	291,300	0.00	(66,200)	(73,800)
Inflationary Adjustments	0.00	190,500	190,500	0.00	56,300	56,300
Replacement Items	0.00	0	972,500	0.00	0	972,500
Statewide Cost Allocation	0.00	129,800	129,800	0.00	129,800	129,800
Change in Employee Compensation	0.00	89,100	99,100	0.00	176,700	196,400
<b>FY 2021 Program Maintenance</b>	<b>144.00</b>	<b>15,996,000</b>	<b>18,378,300</b>	<b>144.00</b>	<b>15,624,800</b>	<b>17,976,300</b>
3. OMS Replacement Phase 3	0.00	4,500,000	4,500,000	0.00	4,500,000	4,500,000
OITS 1 – Operating Costs	0.00	0	0	0.00	28,200	28,200
OITS 2 – Servers and Licensing	0.00	0	0	0.00	553,400	553,400
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(19.00)	919,800	919,800
OITS 4 – Agency Billings	0.00	0	0	0.00	121,500	121,500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(306,600)	(306,600)
<b>FY 2021 Total</b>	<b>144.00</b>	<b>20,496,000</b>	<b>22,878,300</b>	<b>125.00</b>	<b>21,441,100</b>	<b>23,792,600</b>
Change from Original Appropriation	2.00	4,623,900	5,498,900	(17.00)	5,569,000	6,413,200
% Change from Original Appropriation		29.1%	31.6%		35.1%	36.9%

# Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded two line items for FY 2020: These included \$575,300 for base software licensing and \$461,800 for cybersecurity upgrades.					
	142.00	15,872,100	1,507,300	0	17,379,400
<b>Reappropriation</b>					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to the replacement of its Offender Management System (OMS) from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	0	4,614,800	0	4,614,800
Governor's Recommendation	0.00	0	4,614,800	0	4,614,800
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(22,900)	(2,500)	0	(25,400)
<b>1% Onetime General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(208,900)	0	0	(208,900)
<b>FY 2020 Total Appropriation</b>					
Agency Request	142.00	15,872,100	6,122,100	0	21,994,200
Governor's Recommendation	142.00	15,640,300	6,119,600	0	21,759,900
<b>Removal of Onetime Expenditures</b>					
This decision unit removes amounts appropriated in FY 2020 for replacement items, onetime portions of line items (software licensing and cybersecurity upgrades), and reappropriation authority for the Offender Management System replacement.					
Agency Request	0.00	(771,700)	(4,755,200)	0	(5,526,900)
Governor's Recommendation	0.00	(771,700)	(4,755,200)	0	(5,526,900)
<b>Base Adjustments</b>					
Ongoing base adjustments include the net-zero reallocation of 27.00 FTP and associated personnel costs (\$613,000) among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include a chief of staff, a clinical supervisor, 16 correctional case managers, two correctional officers, three food service officers, three food service supervisors, and one technical records specialist. In this division, the adjustment nets to an increase of 2.00 FTP and \$227,800 in personnel costs for a technical records specialist and chief of staff.					
Agency Request	2.00	227,800	0	0	227,800
Governor's Recommendation	2.00	227,800	0	0	227,800
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	231,800	2,500	0	234,300
<b>FY 2021 Base</b>					
Agency Request	144.00	15,328,200	1,366,900	0	16,695,100
Governor's Recommendation	144.00	15,328,200	1,366,900	0	16,695,100

# Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	258,400	32,900	0	291,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(66,200)	(7,600)	0	(73,800)
<b>Inflationary Adjustments</b>					
The department's request for general inflation includes \$134,200 in ongoing operating expenditures from the General Fund for maintenance agreements for server and storage hardware support (\$2,700) and an ITA fee increase (\$131,500). Also included for contract inflation is \$56,300 in ongoing operating expenditures from the General Fund for the department's central office lease (\$51,400) and its online employee education system (\$4,900).					
Agency Request	0.00	190,500	0	0	190,500
<i>Amounts originally requested as general inflation for ITA fee increases are shown in OITS 4, below, for purposes of the Governor's recommendation.</i>					
Governor's Recommendation	0.00	56,300	0	0	56,300
<b>Replacement Items</b>					
Requested replacement items from the dedicated Miscellaneous Revenue Fund include: \$360,200 for computer equipment; \$60,300 for computer installation; \$412,000 for networking equipment; \$82,000 for four sedans; and \$58,000 for two SUVs.					
Agency Request	0.00	0	972,500	0	972,500
Governor's Recommendation	0.00	0	972,500	0	972,500
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$21,300, risk management costs will increase by \$5,400, State Controller fees will increase by \$103,200, and State Treasurer fees will decrease by \$100, for a net increase of \$129,800.					
Agency Request	0.00	129,800	0	0	129,800
Governor's Recommendation	0.00	129,800	0	0	129,800
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	89,100	10,000	0	99,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	176,700	19,700	0	196,400
<b>FY 2021 Program Maintenance</b>					
Agency Request	144.00	15,996,000	2,382,300	0	18,378,300
Governor's Recommendation	144.00	15,624,800	2,351,500	0	17,976,300

# Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. OMS Replacement Phase 3</b>					<b>Management Services</b>

The department requests \$4,500,000 in operating expenditures from the General Fund to begin the third phase of replacing its Offender Management System (OMS): an application and development project. Of the total amount requested, \$4,100,000 is onetime and \$400,000 is ongoing. The department's current OMS consists of two legacy systems, Reflections and Corrections Integrated Systems (CIS), which are responsible for tracking and recording offender data regarding all aspects of incarceration and community supervision from admission to release. For example, the systems are responsible for business intelligence reporting; case management; risk classification; commissary; caseload assignment, referrals, compliance monitoring, and violation tracking for community offenders; sentence tracking; grievance tracking; incident reporting; inmate transport; interstate compact management; reception and release; and victim notification. According to the department, these systems are antiquated and are limited in their functionality, posing myriad problems for staff and stakeholders.

Prior to receiving funding for the first phase in FY 2019, the department received a supplemental appropriation in the amount of \$370,000 for FY 2017 to contract with a certified project manager to understand the current capabilities and needs of the OMS, develop requirements, and assist in determining the best option for its replacement. Following that evaluation, the department received \$7,016,000 in FY 2019 from the Technology Infrastructure Stabilization Fund (TISF) for the first phase of the replacement process. On August 20, 2018, a request for proposal (RFP) was released and the department ultimately awarded a contract in May of 2019, approximately six months behind schedule. Though the department initially requested an FY 2020 appropriation of \$6,376,000 for the second phase of the replacement project, the delays in the contracting process only allowed it to expend \$2,401,200 of its FY 2019 appropriation for the first phase, which left \$4,614,800 available to be carried over into FY 2020 for the second phase. Thus, the Legislature did not fund the department's request for the second phase and, instead, authorized the reappropriation of \$4,614,800 from TISF for FY 2020.

During the first half of FY 2020, the department expects to install an out-of-the-box (OTB) software version of the OMS on department hardware and provide introductory administrator training. Further, the department will contract with an automated test manager to develop a testing strategy and build an automated testing framework. Gap analysis sessions will be performed in order to evaluate the OTB software against the department's needs. The department expects to need an additional \$4,500,000 in FY 2021 for the third phase, and a final \$4,500,000 in FY 2022 to complete the project at a total projected cost of \$16,386,000. The third and fourth phases will consist of multiple software development iterations to address shortfalls of the OTB software. The department's original total cost projection was \$15,552,000. The department states that the only out-year costs will include licensing and maintenance in the estimated annual amount of \$400,000.

Agency Request	0.00	4,500,000	0	0	4,500,000
Governor's Recommendation	0.00	4,500,000	0	0	4,500,000

## OITS 1 – Operating Costs

Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	28,200	0	0	28,200

## OITS 2 – Servers and Licensing

Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	553,400	0	0	553,400

## OITS 3 – Agency Tech Consolidation, Phase II

Agency Request	0.00	0	0	0	0
<i>The Governor recommends Phase II of the consolidation of technology services in specific agencies.</i>					
Governor's Recommendation	(19.00)	919,800	0	0	919,800



# Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>OITS 4 – Agency Billings</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	121,500	0	0	121,500
<b>2% General Fund Reduction &amp; Exemptions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(306,600)	0	0	(306,600)
<b>FY 2021 Total</b>					
Agency Request	144.00	20,496,000	2,382,300	0	22,878,300
Governor's Recommendation	125.00	21,441,100	2,351,500	0	23,792,600
Agency Request					
Change from Original App	2.00	4,623,900	875,000	0	5,498,900
% Change from Original App	1.4%	29.1%	58.1%		31.6%
Governor's Recommendation					
Change from Original App	(17.00)	5,569,000	844,200	0	6,413,200
% Change from Original App	(12.0%)	35.1%	56.0%		36.9%

# State Prisons

Analyst: Hoskins

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
Prisons Administration	3,871,400	3,539,400	4,055,800	4,543,200	4,748,000
ISCI - Boise	28,262,200	27,822,700	29,894,500	31,292,800	30,035,700
ISCC - Boise	28,422,900	29,332,200	29,607,100	30,534,700	29,297,700
ICI - Orofino	12,018,000	10,263,500	12,074,900	12,366,700	11,904,000
IMSI - Boise	12,860,100	12,303,400	13,569,600	14,009,100	13,421,500
NICI - Cottonwood	6,807,600	6,779,600	6,885,600	6,887,400	6,618,000
SICI - Boise	11,551,600	11,603,100	11,812,600	12,098,100	11,682,800
SAWC	4,652,400	4,334,300	4,870,000	5,398,200	5,244,800
PWCC	7,664,400	7,715,400	7,950,400	8,153,800	7,833,500
SBWCC	4,539,600	4,522,900	4,744,800	4,649,200	4,455,500
<b>Total:</b>	<b>120,650,200</b>	<b>118,216,500</b>	<b>125,465,300</b>	<b>129,933,200</b>	<b>125,241,500</b>
<b>BY FUND CATEGORY</b>					
General	107,662,200	107,205,900	112,475,400	115,921,200	111,081,500
Dedicated	11,903,000	10,187,800	11,890,500	12,891,700	12,760,900
Federal	1,085,000	822,800	1,099,400	1,120,300	1,399,100
<b>Total:</b>	<b>120,650,200</b>	<b>118,216,500</b>	<b>125,465,300</b>	<b>129,933,200</b>	<b>125,241,500</b>
Percent Change:		(2.0%)	6.1%	3.6%	(0.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	94,411,300	92,669,300	99,100,100	102,942,100	98,340,100
Operating Expenditures	25,737,400	23,595,600	24,698,600	24,809,000	24,719,300
Capital Outlay	501,500	1,951,600	1,666,600	2,182,100	2,182,100
<b>Total:</b>	<b>120,650,200</b>	<b>118,216,500</b>	<b>125,465,300</b>	<b>129,933,200</b>	<b>125,241,500</b>
Full-Time Positions (FTP)	1,425.50	1,425.50	1,425.50	1,427.50	1,427.50

## Division Description

State Prisons includes Prisons Administration and the nine adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

**PRISONS ADMINISTRATION:** This program ensures compliance with all policies and procedures, and state and federal guidelines.

**IDAHO STATE CORRECTIONAL INSTITUTION (ISCI):** This is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric offenders.

**SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI):** This is a working facility, which houses male, minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work, whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

**IDAHO MAXIMUM SECURITY INSTITUTION (IMSI):** This facility opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody, general population offenders. The facility also houses offenders with acute mental health issues and civil commitments.

# State Prisons

Analyst: Hoskins

## Historical Summary

**SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC):** This facility opened in 2002 at the site of a former community work center. It is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

**IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO):** This facility is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling, and recreational opportunities.

**NORTH IDAHO CORRECTIONAL INSTITUTION (NICI):** This facility is a former military radar station north of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

**ST. ANTHONY WORK CAMP (SAWC):** This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations, and private employers. The program helps offenders develop good work habits, a positive work ethic, and marketable work skills while providing a financial resource to meet immediate and future needs.

**POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC):** This is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release.

**IDAHO STATE CORRECTIONAL CENTER (ISCC):** This facility opened in 2000 as the first state-owned, privately operated prison. It was built on state property by the Corrections Corp. of America (CCA) and run by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close-custody, medium- and minimum-custody male offenders.

# State Prisons Agency Profile

## Organizational Chart



**1,425.50 FTP**

Performance Report:  
N/A

Audit(s):  
N/A

# State Prisons

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	1,350.00	88,671,600	18,979,600	11,000	0	0	107,662,200
	0282-00	Ded	47.00	3,599,500	2,963,400	330,500	0	0	6,893,400
	0349-00	Ded	20.50	1,551,800	1,359,000	0	0	0	2,910,800
	0481-05	Ded	0.00	0	1,938,800	160,000	0	0	2,098,800
	0348-00	Fed	8.00	588,400	496,600	0	0	0	1,085,000
	Totals:		1,425.50	94,411,300	25,737,400	501,500	0	0	120,650,200
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	1,350.00	88,671,600	18,979,600	11,000	0	0	107,662,200
	0282-00	Ded	47.00	3,599,500	2,963,400	330,500	0	0	6,893,400
	0349-00	Ded	20.50	1,551,800	1,359,000	0	0	0	2,910,800
	0481-05	Ded	0.00	0	1,938,800	160,000	0	0	2,098,800
	0348-00	Fed	8.00	588,400	496,600	0	0	0	1,085,000
	Totals:		1,425.50	94,411,300	25,737,400	501,500	0	0	120,650,200
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(240,000)	(262,000)	502,000	0	0	0
	0282-00	Ded	0.00	0	(340,800)	340,800	0	0	0
	0349-00	Ded	0.00	0	(126,800)	126,800	0	0	0
	0481-05	Ded	0.00	0	(402,100)	402,100	0	0	0
	0348-00	Fed	0.00	(50,000)	50,000	0	0	0	0
	Totals:		0.00	(290,000)	(1,081,700)	1,371,700	0	0	0
1.31	Net Transfer Between Programs								
	0001-00	Gen	0.00	(561,400)	(45,000)	111,700	0	0	(494,700)
	0282-00	Ded	0.00	(68,000)	(466,100)	0	0	0	(534,100)
	0349-00	Ded	0.00	54,000	0	0	0	0	54,000
	0481-05	Ded	0.00	0	0	0	0	0	0
	Totals:		0.00	(575,400)	(511,100)	111,700	0	0	(974,800)
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	22,500	28,000	0	0	50,500
	0282-00	Ded	0.00	0	900	30,000	0	0	30,900
	0349-00	Ded	0.00	0	0	0	0	0	0
	0481-05	Ded	0.00	0	0	4,700	0	0	4,700
	Totals:		0.00	0	23,400	62,700	0	0	86,100
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(2,800)	(1,500)	(7,800)	0	0	(12,100)
	0282-00	Ded	0.00	(681,500)	(386,200)	(84,300)	0	0	(1,152,000)
	0349-00	Ded	0.00	(57,000)	(56,700)	0	0	0	(113,700)
	0481-05	Ded	0.00	0	(1,100)	(3,900)	0	0	(5,000)
	0348-00	Fed	0.00	(135,300)	(126,900)	0	0	0	(262,200)
	Totals:		0.00	(876,600)	(572,400)	(96,000)	0	0	(1,545,000)

# State Prisons

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2019 Actual Expenditures</b>									
0001-00	Gen	1,350.00	87,867,400	18,693,600	644,900	0	0	107,205,900	
	General		87,867,400	18,693,600	644,900	0	0	107,205,900	
0282-00	Ded	47.00	2,850,000	1,771,200	617,000	0	0	5,238,200	
	Inmate Labor		2,850,000	1,771,200	617,000	0	0	5,238,200	
0349-00	Ded	20.50	1,548,800	1,175,500	126,800	0	0	2,851,100	
	Miscellaneous Revenue		1,548,800	1,175,500	126,800	0	0	2,851,100	
0481-05	Ded	0.00	0	1,535,600	562,900	0	0	2,098,500	
	Penitentiary Endowment Income		0	1,535,600	562,900	0	0	2,098,500	
0348-00	Fed	8.00	403,100	419,700	0	0	0	822,800	
	Federal Grant		403,100	419,700	0	0	0	822,800	
<b>Totals:</b>			1,425.50	92,669,300	23,595,600	1,951,600	0	0	118,216,500

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(804,200)	(286,000)	633,900	0	0	(456,300)	
	General		(0.9%)	(1.5%)	5762.7%	N/A	N/A	(0.4%)	
0282-00	Ded		(749,500)	(1,192,200)	286,500	0	0	(1,655,200)	
	Inmate Labor		(20.8%)	(40.2%)	86.7%	N/A	N/A	(24.0%)	
0349-00	Ded		(3,000)	(183,500)	126,800	0	0	(59,700)	
	Miscellaneous Revenue		(0.2%)	(13.5%)	N/A	N/A	N/A	(2.1%)	
0481-05	Ded		0	(403,200)	402,900	0	0	(300)	
	Penitentiary Endowment Income		N/A	(20.8%)	251.8%	N/A	N/A	0.0%	
0348-00	Fed		(185,300)	(76,900)	0	0	0	(262,200)	
	Federal Grant		(31.5%)	(15.5%)	N/A	N/A	N/A	(24.2%)	
<b>Difference From Total Approp</b>			<b>(1,742,000)</b>	<b>(2,141,800)</b>	<b>1,450,100</b>	<b>0</b>	<b>0</b>	<b>(2,433,700)</b>	
<b>Percent Diff From Total Approp</b>			<b>(1.8%)</b>	<b>(8.3%)</b>	<b>289.2%</b>	<b>N/A</b>	<b>N/A</b>	<b>(2.0%)</b>	

# State Prisons

## Comparative Summary

Analyst: Hoskins

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>1,425.50</b>	<b>112,475,400</b>	<b>125,465,300</b>	<b>1,425.50</b>	<b>112,475,400</b>	<b>125,465,300</b>
4. SCAAP Grant	0.00	0	0	0.00	0	245,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(202,100)	(215,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(1,175,200)	(1,175,200)
<b>FY 2020 Total Appropriation</b>	<b>1,425.50</b>	<b>112,475,400</b>	<b>125,465,300</b>	<b>1,425.50</b>	<b>111,098,100</b>	<b>124,320,000</b>
Noncognizable Funds and Transfers	(1.00)	0	0	(1.00)	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>1,424.50</b>	<b>112,475,400</b>	<b>125,465,300</b>	<b>1,424.50</b>	<b>111,098,100</b>	<b>124,320,000</b>
Removal of Onetime Expenditures	0.00	(193,600)	(2,061,200)	0.00	(193,600)	(2,061,200)
Base Adjustments	(1.00)	(171,000)	(171,000)	(1.00)	(171,000)	(171,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	1,377,300	1,390,400
<b>FY 2021 Base</b>	<b>1,423.50</b>	<b>112,110,800</b>	<b>123,233,100</b>	<b>1,423.50</b>	<b>112,110,800</b>	<b>123,478,200</b>
Benefit Costs	0.00	2,782,100	2,938,200	0.00	(576,000)	(609,100)
Inflationary Adjustments	0.00	182,000	192,100	0.00	182,000	192,100
Replacement Items	0.00	0	2,437,100	0.00	0	2,437,100
Statewide Cost Allocation	0.00	56,900	57,900	0.00	56,900	57,900
Change in Employee Compensation	0.00	768,600	818,400	0.00	1,529,300	1,627,000
<b>FY 2021 Program Maintenance</b>	<b>1,423.50</b>	<b>115,900,400</b>	<b>129,676,800</b>	<b>1,423.50</b>	<b>113,303,000</b>	<b>127,183,200</b>
4. Instructor Pay	0.00	20,800	24,700	0.00	20,800	24,700
5. Correctional Officers	4.00	0	231,700	4.00	0	227,300
10. SCAAP Grant	0.00	0	0	0.00	0	48,600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(2,242,300)	(2,242,300)
<b>FY 2021 Total</b>	<b>1,427.50</b>	<b>115,921,200</b>	<b>129,933,200</b>	<b>1,427.50</b>	<b>111,081,500</b>	<b>125,241,500</b>
Change from Original Appropriation	2.00	3,445,800	4,467,900	2.00	(1,393,900)	(223,800)
% Change from Original Appropriation		3.1%	3.6%		(1.2%)	(0.2%)



# State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded two line items for FY 2020: These included \$2,268,300 for <b>CO entry-level pay</b> and \$216,900 for <b>inmate pay</b> .					
	1,425.50	112,475,400	11,890,500	1,099,400	125,465,300

## 4. SCAAP Grant

### Prisons Administration

Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$245,100 in ongoing operating expenditures from the Federal Grant Fund for the State Criminal Alien Assistance Program (SCAAP) grant.</i>					
Governor's Recommendation	0.00	0	0	245,100	245,100

## Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(202,100)	(11,700)	(1,400)	(215,200)

## 1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(1,175,200)	0	0	(1,175,200)

## FY 2020 Total Appropriation

Agency Request	1,425.50	112,475,400	11,890,500	1,099,400	125,465,300
Governor's Recommendation	1,425.50	111,098,100	11,878,800	1,343,100	124,320,000

## Noncognizable Funds and Transfers

Current year expenditure adjustments include the net-zero reallocation of 1.50 FTP and associated personnel costs among programs in order to align the appropriation with agency needs. The FTP to be reallocated within this division include a food service officer (0.50) and a correctional case manager (1.00). Also included is the net-zero reallocation of 1.00 unfunded FTP from the Federal Grant Fund in Prisons Administration (State Prisons) to the Inmate Labor Fund in Community Reentry Centers (Community Corrections) using existing appropriation from the dedicated fund.

Agency Request	(1.00)	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	(1.00)	0	0	0	0

## FY 2020 Estimated Expenditures

Agency Request	1,424.50	112,475,400	11,890,500	1,099,400	125,465,300
Governor's Recommendation	1,424.50	111,098,100	11,878,800	1,343,100	124,320,000

## Removal of Onetime Expenditures

This decision unit removes amounts appropriated in FY 2020 for replacement items.

Agency Request	0.00	(193,600)	(1,867,600)	0	(2,061,200)
Governor's Recommendation	0.00	(193,600)	(1,867,600)	0	(2,061,200)

# State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Base Adjustments

Ongoing base adjustments include the net-zero reallocation of 27.00 FTP and associated personnel costs among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include a chief of staff, a clinical supervisor, 16 correctional case managers, two correctional officers, three food service officers, three food service supervisors, and one technical records specialist. In this division, the adjustment nets to a decrease of 1.00 FTP and \$171,000 in personnel costs.

Also included in this division is the net-zero program transfer of \$110,900 in ongoing funding from the Inmate Labor Fund between the South Boise Women's Correctional Center (SBWCC) and the South Idaho Correctional Institution (SICI). The funds are used for the Special Projects Program at SBWCC, which includes vocational work projects performed by offender work crews for outside agencies. The department requests the transfer of this program to SICI because of the recent transfer of the female rider population to SICI. Of the total amount to be transferred, \$63,400 is in personnel costs and \$47,500 is in operating expenditures.

Agency Request	(1.00)	(171,000)	0	0	(171,000)
Governor's Recommendation	(1.00)	(171,000)	0	0	(171,000)

## Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
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*The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.*

Governor's Recommendation	0.00	1,377,300	11,700	1,400	1,390,400
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## FY 2021 Base

Agency Request	1,423.50	112,110,800	10,022,900	1,099,400	123,233,100
Governor's Recommendation	1,423.50	112,110,800	10,022,900	1,344,500	123,478,200

## Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	2,782,100	140,300	15,800	2,938,200
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*The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.*

Governor's Recommendation	0.00	(576,000)	(29,600)	(3,500)	(609,100)
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## Inflationary Adjustments

The department's request for general inflation includes \$179,700 in ongoing operating expenditures from the General Fund for a 2.5% increase in food and dietary costs, as projected by the USDA. Also included for contract inflation is \$12,400 in ongoing operating expenditures for the department's contract for religious services coordination. Of the total amount requested for contract inflation, \$2,300 is from the General Fund, \$7,700 is from the Inmate Labor Fund, and \$2,400 is from the Miscellaneous Revenue Fund.

Agency Request	0.00	182,000	10,100	0	192,100
Governor's Recommendation	0.00	182,000	10,100	0	192,100

# State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

Requested replacement items include: \$36,200 for ballistic equipment; \$604,000 for a bus; \$31,100 for door equipment; \$5,000 for extraction gear; \$22,900 for firearms; \$14,000 for firefighting equipment; \$48,600 for flooring; \$138,800 for HVAC equipment; \$14,800 for janitorial equipment; \$550,900 for kitchen equipment; \$131,100 for laundry equipment; \$32,900 for mattresses; \$10,000 for a pavement roller; \$86,400 for plumbing; \$196,100 for radios; \$14,300 for remodeling; \$72,500 for repeaters; \$102,000 for four sedans; \$6,200 for tools; \$9,000 for a trailer; \$29,100 for a truck; \$232,800 for eight vans; \$22,400 for water heaters; and \$26,000 for a wheelchair lift. Of the total amount requested, \$702,300 is from the dedicated Inmate Labor Fund, \$604,000 is from the dedicated Miscellaneous Revenue Fund, and \$1,130,800 is from the dedicated Penitentiary Endowment Income Fund.

Agency Request	0.00	0	2,437,100	0	2,437,100
Governor's Recommendation	0.00	0	2,437,100	0	2,437,100

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$57,900.

Agency Request	0.00	56,900	1,000	0	57,900
Governor's Recommendation	0.00	56,900	1,000	0	57,900

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	768,600	44,700	5,100	818,400
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	1,529,300	88,200	9,500	1,627,000
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## FY 2021 Program Maintenance

Agency Request	1,423.50	115,900,400	12,656,100	1,120,300	129,676,800
Governor's Recommendation	1,423.50	113,303,000	12,529,700	1,350,500	127,183,200

## 4. Instructor Pay

## Multiple State Prisons

This is a request for \$24,700 in ongoing personnel costs for phase 2 of the department's pay progression plan for its instructors. For FY 2018, the department received an ongoing increase of \$377,300 in personnel costs to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. The amount received was adjusted downward from the amount originally requested (\$468,000) to account for the 3% CEC. However, with the passage of H153 of 2019, which changed the value of the resident and professional rungs on the career ladder for FY 2021, the department seeks a second year of funding to make corresponding salary adjustments for its 29 applicable instructional staff. While there are differences between instructional staff working for school districts and those for the state in the correctional setting, the department's methodology behind this request plots its instructors within the appropriate cohort, based on education levels, years of teaching experience, achievements, and premiums, as if they were subject to the career ladder.

Agency Request	0.00	20,800	3,900	0	24,700
Governor's Recommendation	0.00	20,800	3,900	0	24,700

# State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Correctional Officers			St. Anthony Work Camp		
The department requests 4.00 FTP and \$231,700 in ongoing personnel costs from the dedicated Inmate Labor Fund to convert four over-hire positions to full-time personnel. The department currently uses over-hire positions to meet shift minimums at the St. Anthony Work Camp. However, these positions have been working full-time for an extended period of time and the department wishes to increase its FTP count and appropriation to convert the positions. Cash to support the dedicated fund appropriation is derived from varying fees received for inmate work crews under contract with federal, state, and local governmental agencies and nonprofit entities; and from 35% of gross wages earned by inmate workers involved in work-release programs.					
Agency Request	4.00	0	231,700	0	231,700
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	4.00	0	227,300	0	227,300
10. SCAAP Grant			Prisons Administration		
Agency Request	0.00	0	0	0	0
The Governor recommends \$48,600 in operating expenditures from the Federal Grant Fund for the State Criminal Alien Assistance Program (SCAAP) grant. Of the total amount recommended, \$20,000 is onetime.					
Governor's Recommendation	0.00	0	0	48,600	48,600
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(2,242,300)	0	0	(2,242,300)
FY 2021 Total					
Agency Request	1,427.50	115,921,200	12,891,700	1,120,300	129,933,200
Governor's Recommendation	1,427.50	111,081,500	12,760,900	1,399,100	125,241,500
Agency Request					
Change from Original App	2.00	3,445,800	1,001,200	20,900	4,467,900
% Change from Original App	0.1%	3.1%	8.4%	1.9%	3.6%
Governor's Recommendation					
Change from Original App	2.00	(1,393,900)	870,400	299,700	(223,800)
% Change from Original App	0.1%	(1.2%)	7.3%	27.3%	(0.2%)

# County & Out-of-State Placement

Analyst: Hoskins

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	27,455,700	29,341,000	27,455,700	42,887,800	42,758,300
Percent Change:		6.9%	(6.4%)	56.2%	55.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	27,455,700	29,341,000	27,455,700	42,887,800	42,758,300

## Division Description

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.

# County & Out-of-State Placement

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	0.00	0	24,828,500	0	0	0	24,828,500
<b>Totals:</b>		0.00	0	24,828,500	0	0	0	24,828,500
<b>0.43</b>	<b>Supplementals</b>							
0001-00	Gen	0.00	0	2,627,200	0	0	0	2,627,200
<b>Totals:</b>		0.00	0	2,627,200	0	0	0	2,627,200
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	0.00	0	27,455,700	0	0	0	27,455,700
<b>Totals:</b>		0.00	0	27,455,700	0	0	0	27,455,700
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(1,885,300)	1,885,300	0	0	0	0
<b>Totals:</b>		0.00	(1,885,300)	1,885,300	0	0	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>							
0001-00	Gen	0.00	1,885,300	0	0	0	0	1,885,300
<b>Totals:</b>		0.00	1,885,300	0	0	0	0	1,885,300
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
0001-00	Gen	0.00	0	29,341,000	0	0	0	29,341,000
	General		0	29,341,000	0	0	0	29,341,000
<b>Totals:</b>		0.00	0	29,341,000	0	0	0	29,341,000
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		0	1,885,300	0	0	0	1,885,300
	General		N/A	6.9%	N/A	N/A	N/A	6.9%
<b>Difference From Total Approp</b>			<b>0</b>	<b>1,885,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,885,300</b>
<b>Percent Diff From Total Approp</b>			<b>N/A</b>	<b>6.9%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>6.9%</b>

# County & Out-of-State Placement

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>27,455,700</b>	<b>27,455,700</b>	<b>0.00</b>	<b>27,455,700</b>	<b>27,455,700</b>
1. Population-Driven Costs	0.00	15,432,100	15,432,100	0.00	14,540,800	14,540,800
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>42,887,800</b>	<b>42,887,800</b>	<b>0.00</b>	<b>41,996,500</b>	<b>41,996,500</b>
<b>FY 2021 Base</b>	<b>0.00</b>	<b>42,887,800</b>	<b>42,887,800</b>	<b>0.00</b>	<b>41,996,500</b>	<b>41,996,500</b>
6. Population-Driven Costs	0.00	0	0	0.00	3,195,900	3,195,900
9. County Per Diem Reduction	0.00	0	0	0.00	(1,576,300)	(1,576,300)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(857,800)	(857,800)
<b>FY 2021 Total</b>	<b>0.00</b>	<b>42,887,800</b>	<b>42,887,800</b>	<b>0.00</b>	<b>42,758,300</b>	<b>42,758,300</b>
Change from Original Appropriation	0.00	15,432,100	15,432,100	0.00	15,302,600	15,302,600
% Change from Original Appropriation		56.2%	56.2%		55.7%	55.7%



# County & Out-of-State Placement

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature did not fund any line items for FY 2020.					
	0.00	27,455,700	0	0	27,455,700

## 1. Population-Driven Costs

This adjustment would align the department's FY 2020 County and Out-of-State Placement budget with updated offender forecasts and bed utilization estimates. County and out-of-state beds are utilized to house offenders when the right bed is unavailable, or if state facilities are too full. As of October 25, 2019, the department estimated an average daily count of 158 inmates in county jails, at the rate of \$57.50 per inmate per day (<7 days), and 674 inmates at the rate of \$77.50 per inmate per day (>7 days), for 365 days in FY 2020. Also, the department expected to house an average of 988 inmates per day in out-of-state beds at the cost of \$71.98 per day for 365 days. Thus, the total projected cost for county and out-of-state beds in FY 2020 is \$42,887,852. The department currently has an FY 2020 base appropriation of \$27,455,700 for these costs, leaving a deficiency of \$15,432,152. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

Agency Request	0.00	15,432,100	0	0	15,432,100
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The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.

Governor's Recommendation	0.00	14,540,800	0	0	14,540,800
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<b>FY 2020 Total Appropriation</b>					
Agency Request	0.00	42,887,800	0	0	42,887,800
Governor's Recommendation	0.00	41,996,500	0	0	41,996,500

<b>FY 2021 Base</b>					
Agency Request	0.00	42,887,800	0	0	42,887,800
Governor's Recommendation	0.00	41,996,500	0	0	41,996,500

## 6. Population-Driven Costs

Agency Request	0.00	0	0	0	0
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The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.

Governor's Recommendation	0.00	3,195,900	0	0	3,195,900
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## 9. County Per Diem Reduction

Agency Request	0.00	0	0	0	0
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The Governor's recommendation reflects a proposed reduction to the statutorily required per diem rate for county jails. Separate legislation will be required.

Governor's Recommendation	0.00	(1,576,300)	0	0	(1,576,300)
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## 2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

Governor's Recommendation	0.00	(857,800)	0	0	(857,800)
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<b>FY 2021 Total</b>					
Agency Request	0.00	42,887,800	0	0	42,887,800
Governor's Recommendation	0.00	42,758,300	0	0	42,758,300

Agency Request					
Change from Original App	0.00	15,432,100	0	0	15,432,100
% Change from Original App		56.2%			56.2%
Governor's Recommendation					
Change from Original App	0.00	15,302,600	0	0	15,302,600
% Change from Original App		55.7%			55.7%

# Correctional Alternative Placement

Analyst: Hoskins

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY FUND CATEGORY</b>					
General	9,801,900	9,836,400	9,801,800	10,307,900	10,106,400
Dedicated	200,000	5,100	200,000	200,000	200,000
<b>Total:</b>	<b>10,001,900</b>	<b>9,841,500</b>	<b>10,001,800</b>	<b>10,507,900</b>	<b>10,306,400</b>
Percent Change:		(1.6%)	1.6%	5.1%	3.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	8,953,300	8,793,000	8,895,500	9,340,800	9,162,600
Capital Outlay	1,048,600	1,048,500	1,106,300	1,167,100	1,143,800
<b>Total:</b>	<b>10,001,900</b>	<b>9,841,500</b>	<b>10,001,800</b>	<b>10,507,900</b>	<b>10,306,400</b>

## Division Description

The 432-bed Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated treatment facility that provides intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program helps probation and parole officers more effectively manage their offenders and help improve the transition from prison to the community.

Funding for CAPP was approved in 2006, but the change in governors and subsequent changes in directors slowed progress on the request for proposal. The contractor proposed a capital lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings come from federal income tax avoidance in the financing, as these savings are being passed through to the state. It should also be noted that, had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124 of 2008. This granted the Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of \$50,416,900 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, on the sited property at Pleasant Valley and Kuna-Mora Road south of Boise. This facility was completed and operational in July of 2010.

The facility provides reentry and diversionary programming to help offenders with substance abuse or cognitive issues before being released in the community. This is an intensive programming facility that provides full-time program participation to the offenders housed there. Reentry offenders move to CAPP from other facilities to receive a 120-day, intensive reentry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day intensive cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation and receive an intensive 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation.

# Correctional Alternative Placement

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	0.00	0	8,737,900	1,048,600	0	0	9,786,500
0349-00	Ded	0.00	0	200,000	0	0	0	200,000
<b>Totals:</b>		0.00	0	8,937,900	1,048,600	0	0	9,986,500
<b>0.43</b>	<b>Supplementals</b>							
0001-00	Gen	0.00	0	15,400	0	0	0	15,400
<b>Totals:</b>		0.00	0	15,400	0	0	0	15,400
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	0.00	0	8,753,300	1,048,600	0	0	9,801,900
0349-00	Ded	0.00	0	200,000	0	0	0	200,000
<b>Totals:</b>		0.00	0	8,953,300	1,048,600	0	0	10,001,900
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(34,600)	34,600	0	0	0	0
<b>Totals:</b>		0.00	(34,600)	34,600	0	0	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>							
0001-00	Gen	0.00	34,600	0	0	0	0	34,600
<b>Totals:</b>		0.00	34,600	0	0	0	0	34,600
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	0	0	(100)	0	0	(100)
0349-00	Ded	0.00	0	(194,900)	0	0	0	(194,900)
<b>Totals:</b>		0.00	0	(194,900)	(100)	0	0	(195,000)
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
0001-00	Gen	0.00	0	8,787,900	1,048,500	0	0	9,836,400
	General		0	8,787,900	1,048,500	0	0	9,836,400
0349-00	Ded	0.00	0	5,100	0	0	0	5,100
	Miscellaneous Revenue		0	5,100	0	0	0	5,100
<b>Totals:</b>		0.00	0	8,793,000	1,048,500	0	0	9,841,500
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		0	34,600	(100)	0	0	34,500
	General		N/A	0.4%	0.0%	N/A	N/A	0.4%
0349-00	Ded		0	(194,900)	0	0	0	(194,900)
	Miscellaneous Revenue		N/A	(97.5%)	N/A	N/A	N/A	(97.5%)
<b>Difference From Total Approp</b>			<b>0</b>	<b>(160,300)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(160,400)</b>
<b>Percent Diff From Total Approp</b>			<b>N/A</b>	<b>(1.8%)</b>	<b>0.0%</b>	<b>N/A</b>	<b>N/A</b>	<b>(1.6%)</b>

# Correctional Alternative Placement

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>9,801,800</b>	<b>10,001,800</b>	<b>0.00</b>	<b>9,801,800</b>	<b>10,001,800</b>
1. Population-Driven Costs	0.00	277,000	277,000	0.00	265,600	265,600
2. No-Touch Kosher Meals	0.00	55,700	55,700	0.00	55,700	55,700
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>10,134,500</b>	<b>10,334,500</b>	<b>0.00</b>	<b>10,123,100</b>	<b>10,323,100</b>
Removal of Onetime Expenditures	0.00	(55,700)	(55,700)	0.00	(55,700)	(55,700)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2021 Base</b>	<b>0.00</b>	<b>10,078,800</b>	<b>10,278,800</b>	<b>0.00</b>	<b>10,067,400</b>	<b>10,267,400</b>
6. Population-Driven Costs	0.00	229,100	229,100	0.00	240,500	240,500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(201,500)	(201,500)
<b>FY 2021 Total</b>	<b>0.00</b>	<b>10,307,900</b>	<b>10,507,900</b>	<b>0.00</b>	<b>10,106,400</b>	<b>10,306,400</b>
Change from Original Appropriation	0.00	506,100	506,100	0.00	304,600	304,600
% Change from Original Appropriation		5.2%	5.1%		3.1%	3.0%

# Correctional Alternative Placement

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature did not fund any line items for FY 2020.					
	0.00	9,801,800	200,000	0	10,001,800

## 1. Population-Driven Costs

This adjustment would align the department's FY 2020 Correctional Alternative Placement budget with updated offender forecasts and bed utilization estimates. As of October 25, 2019, the department estimated the following costs: \$7,561,162 for per diem (average of \$50.27 per inmate per day for the first 388 inmates and \$29.08 for inmates in excess of 388); \$2,517,670 for financing and service rent; and \$200,000 for maintenance reserve, for a total FY 2020 cost of \$10,278,832. The department currently has an FY 2020 base appropriation of \$10,001,800 for these costs, leaving a deficiency of \$277,032. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

Agency Request	0.00	277,000	0	0	277,000
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*The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.*

Governor's Recommendation	0.00	265,600	0	0	265,600
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## 2. No-Touch Kosher Meals

The department requests \$55,700 in onetime operating expenditures from the General Fund to pay for a common fare no-touch menu, as ordered by the court in the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case, at the Correctional Alternative Placement (CAP) facility. On May 3, 2017, the plaintiffs filed a complaint alleging in relevant part that, by failing to accommodate the plaintiffs' religious dietary needs related to kosher meals, the department violated their rights under the Free Exercise Clause of the First Amendment, as incorporated against the State of Idaho under the Fourteenth Amendment. On August 11, 2017, the parties stipulated to an Order of Partial Dismissal with Retained Jurisdiction, which provided that the relevant claims for relief would be dismissed pursuant to a settlement agreement regarding those claims. The settlement agreement provided that the department would begin providing a common fare no-touch menu no later than November 1, 2017. The common fare no-touch menu consists of at least 19 varieties of pre-packaged and individually wrapped frozen meals that are kosher certified. The department was appropriated a total of \$688,100 ongoing from the General Fund in FY 2019 to pay for the meals in the state-operated facilities. However, this funding did not cover these meals at the private CAP facility. The department has since began negotiating a contract amendment with the CAP contractor to pay for the cost of these meals at CAP in excess of \$25,000. Every January, the department will review these specific food costs and pay the contractor in arrears on a onetime basis.

Agency Request	0.00	55,700	0	0	55,700
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Governor's Recommendation	0.00	55,700	0	0	55,700
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## FY 2020 Total Appropriation

Agency Request	0.00	10,134,500	200,000	0	10,334,500
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Governor's Recommendation	0.00	10,123,100	200,000	0	10,323,100
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## Removal of Onetime Expenditures

This decision unit removes the onetime supplemental FY 2020 appropriation for no-touch kosher meals.

Agency Request	0.00	(55,700)	0	0	(55,700)
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Governor's Recommendation	0.00	(55,700)	0	0	(55,700)
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## Base Adjustments

This decision unit transfers \$60,800 in General Fund operating expenditures to capital outlay to align the appropriation with the actual use and expenditure of the funds (lease purchase principal payment).

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2021 Base

Agency Request	0.00	10,078,800	200,000	0	10,278,800
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Governor's Recommendation	0.00	10,067,400	200,000	0	10,267,400
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# Correctional Alternative Placement

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Population-Driven Costs</b>					
<p>This decision unit would align the department's FY 2021 Correctional Alternative Placement budget with updated offender forecasts and bed utilization estimates. As of October 25, 2019, the department estimated the following costs: \$7,768,187 for per diem (expected to increase from \$50.38 per inmate per day to \$51.89 for the first 388 inmates; and from \$29.14 per inmate per day to \$30.01 for inmates in excess of 388); \$2,539,675 for financing and service rent; and \$200,000 for maintenance reserve, for a total FY 2021 cost of \$10,507,862. Assuming the supplemental requests, above, are funded, the department will have an FY 2021 base appropriation of \$10,278,800 for these costs, leaving a deficiency of \$229,062. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.</p>					
Agency Request	0.00	229,100	0	0	229,100
<i>The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.</i>					
Governor's Recommendation	0.00	240,500	0	0	240,500
<b>2% General Fund Reduction &amp; Exemptions</b>					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i></p>					
Governor's Recommendation	0.00	(201,500)	0	0	(201,500)
<b>FY 2021 Total</b>					
Agency Request	0.00	10,307,900	200,000	0	10,507,900
Governor's Recommendation	0.00	10,106,400	200,000	0	10,306,400
Agency Request					
Change from Original App	0.00	506,100	0	0	506,100
% Change from Original App		5.2%	0.0%		5.1%
Governor's Recommendation					
Change from Original App	0.00	304,600	0	0	304,600
% Change from Original App		3.1%	0.0%		3.0%

# Community Corrections

Analyst: Hoskins

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
Community Supervision	28,101,300	27,040,300	30,728,700	37,425,300	36,304,000
Community Reentry Centers	6,032,400	5,889,900	6,205,200	9,533,300	9,329,800
<b>Total:</b>	<b>34,133,700</b>	<b>32,930,200</b>	<b>36,933,900</b>	<b>46,958,600</b>	<b>45,633,800</b>
<b>BY FUND CATEGORY</b>					
General	23,394,700	22,397,300	25,987,800	32,967,800	31,844,000
Dedicated	10,176,500	10,179,700	10,453,500	12,606,000	12,416,600
Federal	562,500	353,200	492,600	1,384,800	1,373,200
<b>Total:</b>	<b>34,133,700</b>	<b>32,930,200</b>	<b>36,933,900</b>	<b>46,958,600</b>	<b>45,633,800</b>
Percent Change:		(3.5%)	12.2%	27.1%	23.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	28,141,300	26,892,100	30,104,700	32,651,200	31,373,600
Operating Expenditures	5,734,600	5,170,600	6,159,000	12,140,600	12,093,400
Capital Outlay	257,800	724,600	670,200	1,307,100	1,307,100
Trustee/Benefit	0	142,900	0	859,700	859,700
<b>Total:</b>	<b>34,133,700</b>	<b>32,930,200</b>	<b>36,933,900</b>	<b>46,958,600</b>	<b>45,633,800</b>
Full-Time Positions (FTP)	417.35	417.35	436.35	459.35	459.35

## Division Description

Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

Parole and probation officers and presentence investigators work out of regional offices located in each of the seven judicial districts. Officers have the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions. Parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Commission of Pardons and Parole while under the continued custody of the state.

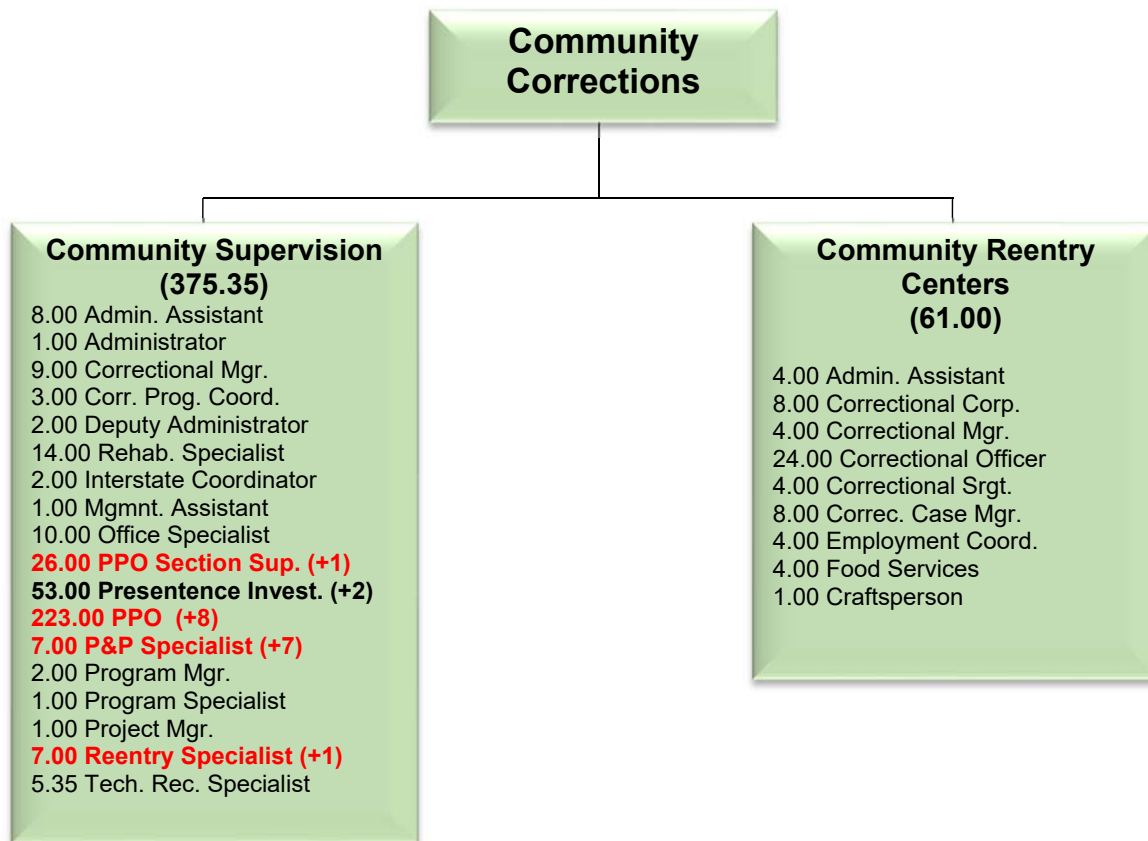
Residents of the community reentry centers in Boise (x2), Nampa, and Idaho Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.



# Community Corrections Agency Profile

Analyst: Hoskins

## Organizational Chart



**436.35 FTP**

Performance Report:  
N/A

Audit(s):  
N/A

# Community Corrections

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>								
0001-00	Gen		311.35	21,047,700	2,150,200	196,800	0	0	23,394,700
0282-00	Ded		16.00	989,300	1,751,600	0	0	0	2,740,900
0284-00	Ded		76.00	5,154,300	1,525,700	0	0	0	6,680,000
0340-01	Ded		7.00	471,500	27,200	0	0	0	498,700
0349-00	Ded		1.00	91,300	165,600	0	0	0	256,900
0348-00	Fed		6.00	387,200	114,300	61,000	0	0	562,500
<b>Totals:</b>			417.35	28,141,300	5,734,600	257,800	0	0	34,133,700
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>								
0001-00	Gen		311.35	21,047,700	2,150,200	196,800	0	0	23,394,700
0282-00	Ded		16.00	989,300	1,751,600	0	0	0	2,740,900
0284-00	Ded		76.00	5,154,300	1,525,700	0	0	0	6,680,000
0340-01	Ded		7.00	471,500	27,200	0	0	0	498,700
0349-00	Ded		1.00	91,300	165,600	0	0	0	256,900
0348-00	Fed		6.00	387,200	114,300	61,000	0	0	562,500
<b>Totals:</b>			417.35	28,141,300	5,734,600	257,800	0	0	34,133,700
<b>1.21</b>	<b>Net Object Transfer</b>								
0001-00	Gen		0.00	0	(206,000)	206,000	0	0	0
0282-00	Ded		0.00	0	(437,100)	294,000	143,100	0	0
0284-00	Ded		0.00	0	(56,700)	56,700	0	0	0
0349-00	Ded		0.00	0	(77,200)	77,200	0	0	0
<b>Totals:</b>			0.00	0	(777,000)	633,900	143,100	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>								
0001-00	Gen		0.00	(810,700)	(49,000)	(111,700)	0	0	(971,400)
0282-00	Ded		0.00	0	466,100	0	0	0	466,100
0284-00	Ded		0.00	(28,000)	(28,500)	0	0	0	(56,500)
<b>Totals:</b>			0.00	(838,700)	388,600	(111,700)	0	0	(561,800)
<b>1.41</b>	<b>Receipt to Appropriation</b>								
0001-00	Gen		0.00	0	3,700	7,500	0	0	11,200
0282-00	Ded		0.00	0	11,900	20,700	0	0	32,600
0284-00	Ded		0.00	0	7,500	4,000	0	0	11,500
0349-00	Ded		0.00	0	0	0	0	0	0
<b>Totals:</b>			0.00	0	23,100	32,200	0	0	55,300
<b>1.61</b>	<b>Reverted Appropriation</b>								
0001-00	Gen		0.00	(3,400)	(2,300)	(31,500)	0	0	(37,200)
0282-00	Ded		0.00	(37,500)	(85,200)	(22,900)	(200)	0	(145,800)
0284-00	Ded		0.00	(182,300)	(5,400)	(400)	0	0	(188,100)
0340-01	Ded		0.00	(39,000)	(400)	0	0	0	(39,400)
0349-00	Ded		0.00	(48,700)	(28,500)	0	0	0	(77,200)
0348-00	Fed		0.00	(99,600)	(76,900)	(32,800)	0	0	(209,300)
<b>Totals:</b>			0.00	(410,500)	(198,700)	(87,600)	(200)	0	(697,000)

# Community Corrections

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2019 Actual Expenditures</b>								
0001-00	Gen	311.35	20,233,600	1,896,600	267,100	0	0	22,397,300
	General		20,233,600	1,896,600	267,100	0	0	22,397,300
0282-00	Ded	16.00	951,800	1,707,300	291,800	142,900	0	3,093,800
	Inmate Labor		951,800	1,707,300	291,800	142,900	0	3,093,800
0284-00	Ded	76.00	4,944,000	1,442,600	60,300	0	0	6,446,900
	Parolee Supervision		4,944,000	1,442,600	60,300	0	0	6,446,900
0340-01	Ded	7.00	432,500	26,800	0	0	0	459,300
	Drug and Mental Health Court Supervision		432,500	26,800	0	0	0	459,300
0349-00	Ded	1.00	42,600	59,900	77,200	0	0	179,700
	Miscellaneous Revenue		42,600	59,900	77,200	0	0	179,700
0348-00	Fed	6.00	287,600	37,400	28,200	0	0	353,200
	Federal Grant		287,600	37,400	28,200	0	0	353,200
<b>Totals:</b>		417.35	26,892,100	5,170,600	724,600	142,900	0	32,930,200

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(814,100)	(253,600)	70,300	0	0	(997,400)
	General		(3.9%)	(11.8%)	35.7%	N/A	N/A	(4.3%)
0282-00	Ded		(37,500)	(44,300)	291,800	142,900	0	352,900
	Inmate Labor		(3.8%)	(2.5%)	N/A	N/A	N/A	12.9%
0284-00	Ded		(210,300)	(83,100)	60,300	0	0	(233,100)
	Parolee Supervision		(4.1%)	(5.4%)	N/A	N/A	N/A	(3.5%)
0340-01	Ded		(39,000)	(400)	0	0	0	(39,400)
	Drug and Mental Health Court Supervision		(8.3%)	(1.5%)	N/A	N/A	N/A	(7.9%)
0349-00	Ded		(48,700)	(105,700)	77,200	0	0	(77,200)
	Miscellaneous Revenue		(53.3%)	(63.8%)	N/A	N/A	N/A	(30.1%)
0348-00	Fed		(99,600)	(76,900)	(32,800)	0	0	(209,300)
	Federal Grant		(25.7%)	(67.3%)	(53.8%)	N/A	N/A	(37.2%)
<b>Difference From Total Approp</b>			<b>(1,249,200)</b>	<b>(564,000)</b>	<b>466,800</b>	<b>142,900</b>	<b>0</b>	<b>(1,203,500)</b>
<b>Percent Diff From Total Approp</b>			<b>(4.4%)</b>	<b>(9.8%)</b>	<b>181.1%</b>	<b>N/A</b>	<b>N/A</b>	<b>(3.5%)</b>

# Community Corrections

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>436.35</b>	<b>25,987,800</b>	<b>36,933,900</b>	<b>436.35</b>	<b>25,987,800</b>	<b>36,933,900</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(50,100)	(66,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(50,000)	(50,000)
<b>FY 2020 Total Appropriation</b>	<b>436.35</b>	<b>25,987,800</b>	<b>36,933,900</b>	<b>436.35</b>	<b>25,887,700</b>	<b>36,817,900</b>
Noncognizable Funds and Transfers	1.00	0	0	1.00	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>437.35</b>	<b>25,987,800</b>	<b>36,933,900</b>	<b>437.35</b>	<b>25,887,700</b>	<b>36,817,900</b>
Removal of Onetime Expenditures	(17.00)	(1,828,800)	(2,030,900)	(17.00)	(1,828,800)	(2,030,900)
Base Adjustments	(1.00)	(56,800)	(56,800)	(1.00)	(56,800)	(56,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	100,100	116,000
<b>FY 2021 Base</b>	<b>419.35</b>	<b>24,102,200</b>	<b>34,846,200</b>	<b>419.35</b>	<b>24,102,200</b>	<b>34,846,200</b>
Benefit Costs	0.00	645,700	861,000	0.00	(141,600)	(187,100)
Inflationary Adjustments	0.00	28,000	28,000	0.00	28,000	28,000
Replacement Items	0.00	0	1,086,500	0.00	0	1,086,500
Statewide Cost Allocation	0.00	12,500	14,200	0.00	12,500	14,200
Change in Employee Compensation	0.00	182,000	242,700	0.00	360,200	480,700
<b>FY 2021 Program Maintenance</b>	<b>419.35</b>	<b>24,970,400</b>	<b>37,078,600</b>	<b>419.35</b>	<b>24,361,300</b>	<b>36,268,500</b>
1. Community Interventions	0.00	4,562,500	5,939,000	0.00	4,562,500	5,939,000
2. Twin Falls CRC Operations	23.00	2,261,500	2,767,600	23.00	2,238,200	2,744,300
7. Probation and Parole Staff	17.00	1,173,400	1,173,400	17.00	1,164,100	1,164,100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(482,100)	(482,100)
<b>FY 2021 Total</b>	<b>459.35</b>	<b>32,967,800</b>	<b>46,958,600</b>	<b>459.35</b>	<b>31,844,000</b>	<b>45,633,800</b>
Change from Original Appropriation	23.00	6,980,000	10,024,700	23.00	5,856,200	8,699,900
% Change from Original Appropriation		26.9%	27.1%		22.5%	23.6%

# Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded four line items for FY 2020: These included \$85,800 for <b>correctional officer entry-level pay</b> ; 17.00 FTP and \$1,465,900 for <b>probation and parole staff</b> ; 2.00 FTP and \$140,200 for <b>presentence investigators</b> ; and \$300,000 for <b>electronic monitoring</b> .					
	436.35	25,987,800	10,453,500	492,600	36,933,900
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(50,100)	(15,000)	(900)	(66,000)
<b>1% Onetime General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(50,000)	0	0	(50,000)
<b>FY 2020 Total Appropriation</b>					
Agency Request	436.35	25,987,800	10,453,500	492,600	36,933,900
Governor's Recommendation	436.35	25,887,700	10,438,500	491,700	36,817,900
<b>Noncognizable Funds and Transfers</b>					
Current year expenditure adjustments include the net-zero reallocation of 1.00 unfunded FTP from the Federal Grant Fund in Prisons Administration (State Prisons) to the Inmate Labor Fund in Community Reentry Centers (Community Corrections) using existing appropriation from the dedicated fund.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
<b>FY 2020 Estimated Expenditures</b>					
Agency Request	437.35	25,987,800	10,453,500	492,600	36,933,900
Governor's Recommendation	437.35	25,887,700	10,438,500	491,700	36,817,900
<b>Removal of Onetime Expenditures</b>					
This decision unit removes amounts appropriated in FY 2020 for replacement items and onetime portions of line items (probation and parole officers, presentence investigators).					
Agency Request	(17.00)	(1,828,800)	(202,100)	0	(2,030,900)
Governor's Recommendation	(17.00)	(1,828,800)	(202,100)	0	(2,030,900)
<b>Base Adjustments</b>					
Ongoing base adjustments include the net-zero reallocation of 27.00 FTP and associated personnel costs among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include a chief of staff, a clinical supervisor, 16 correctional case managers, two correctional officers, three food service officers, three food service supervisors, and one technical records specialist. In this division, the adjustment nets to a decrease of 1.00 FTP and \$56,800 in personnel costs.					
Agency Request	(1.00)	(56,800)	0	0	(56,800)
Governor's Recommendation	(1.00)	(56,800)	0	0	(56,800)
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	100,100	15,000	900	116,000
<b>FY 2021 Base</b>					
Agency Request	419.35	24,102,200	10,251,400	492,600	34,846,200
Governor's Recommendation	419.35	24,102,200	10,251,400	492,600	34,846,200

# Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	645,700	202,800	12,500	861,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(141,600)	(43,100)	(2,400)	(187,100)
<b>Inflationary Adjustments</b>					
The department's request for general inflation includes \$28,000 in ongoing operating expenditures from the General Fund for a 2.5% increase in food and dietary costs, as projected by the USDA.					
Agency Request	0.00	28,000	0	0	28,000
Governor's Recommendation	0.00	28,000	0	0	28,000
<b>Replacement Items</b>					
Requested replacement items include: \$50,400 for ballistic equipment; \$6,000 for cameras; \$4,500 for computer equipment; \$9,000 for door equipment; \$28,800 for HVAC equipment; \$11,400 for kitchen equipment; \$3,000 for laundry equipment; \$17,400 for mattresses; \$50,400 for office equipment; \$52,600 for radios; \$5,000 for remodeling; \$286,600 for ten sedans; \$50,400 for sprinklers; \$84,500 for three SUVs; and \$426,500 for 16 vans. Of the total amount requested, \$593,600 is from the dedicated Inmate Labor Fund, \$294,900 is from the dedicated Parolee Supervision Fund, and \$198,000 is from the dedicated Miscellaneous Revenue Fund.					
Agency Request	0.00	0	1,086,500	0	1,086,500
Governor's Recommendation	0.00	0	1,086,500	0	1,086,500
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$14,200.					
Agency Request	0.00	12,500	1,700	0	14,200
Governor's Recommendation	0.00	12,500	1,700	0	14,200
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	182,000	57,500	3,200	242,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$400 for that purpose.</i>					
Governor's Recommendation	0.00	360,200	114,000	6,500	480,700
<b>FY 2021 Program Maintenance</b>					
Agency Request	419.35	24,970,400	11,599,900	508,300	37,078,600
Governor's Recommendation	419.35	24,361,300	11,410,500	496,700	36,268,500

# Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Community Interventions</b>				<b>Community Supervision</b>	

The department requests \$5,939,000 to implement a four-part community intervention plan aimed at reducing the recidivism of probationers and parolees. Of the total amount requested \$4,562,500 is in ongoing operating expenditures from the General Fund for Community Connection Centers; \$250,000 is in ongoing operating expenditures from the dedicated Parolee Supervision Fund for transitional housing funding; \$250,000 is in onetime operating expenditures from the dedicated Parolee Supervision Fund for a pilot drug testing program in north Idaho; and \$16,800 in onetime operating expenditures and \$859,700 in onetime trustee and benefit payments from the Federal Grant Fund are for an Innovations in Supervision federal grant.

According to the department, approximately 75% of offenders entering prison on new term sentences are those who have failed on probation, parole, or riders. This has contributed to the shortage of prison beds, due to admissions outpacing releases by approximately 60 per month. The department believes it must focus on providing additional tools to probation and parole staff so they can more effectively intervene and support the supervised high-risk population. To that end, the department seeks to implement a four-part community intervention plan as follows:

**Community Connection Centers (CCCs):** Using ongoing General Fund moneys the department would contract with a private provider for facilities, staff, and programming for the high-risk supervised population. In an outpatient setting, approximately 2,000 probationers and parolees per year would receive evidence-based cognitive-behavioral treatment, substance abuse treatment, education, employment readiness services, and drug testing. In the long-term, the department foresees implementing a residential component with 400 beds statewide to be used as an alternative to prison for parole violators, similar to community reentry centers. The cost of this long-term residential component is currently being evaluated.

**Transitional Housing:** Using ongoing dedicated funds from the Parolee Supervision Fund, the department would assist with the initial housing costs (30 to 60 days) of parolees, which can afford them time to secure employment and other suitable housing. At the cost of \$450 per month, the department could provide an additional 555 parolees with 30 days of transitional housing per year. Currently the department has a base appropriation of \$400,000 for such services, enough to provide approximately 888 parolees with 30 days of transitional housing.

**Drug Testing:** Using onetime dedicated funds from the Parolee Supervision Fund, the department would contract for the collection and urinalysis testing for offenders in Districts 1 and 7 as a pilot program. Currently, probation and parole officers (PPOs) are tasked with the collection of urine samples for drug testing. According to the department, sample collection does not need to be performed by a certified officer and doing so takes away valuable time that could be better spent affecting positive changes in offender behavior. Contracting drug testing, therefore, could enable officers to spend more quality time influencing offender change and reducing recidivism rates.

**Innovations in Supervision Grant:** Using onetime federal funds, the department would develop, pilot, and implement a dosage probation model in District 5 using information, resources, training, and technical assistance from the Bureau of Justice Assistance. The goal is to reduce recidivism by aligning intervention dosage and intensity with individual risk and needs and ensuring access to adequate intervention hours using a team comprised of courts, corrections, prosecutors, and treatment staff.

Agency Request	0.00	4,562,500	500,000	876,500	5,939,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,562,500</i>	<i>500,000</i>	<i>876,500</i>	<i>5,939,000</i>



# Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Twin Falls CRC Operations</b>		<b>Community Reentry Centers</b>			
The department requests 23.00 FTP and \$2,767,600 to begin operating the newly-acquired, 160-bed Twin Falls Community Reentry Center (CRC). Of the total amount requested, \$1,455,900 in ongoing personnel costs from the General Fund is for the salary and benefits of 1.00 correctional manager, 2.00 administrative assistants, 2.00 correctional corporals, 8.00 correctional officers, 1.00 correctional sergeant, 3.00 case managers, 1.00 employment coordinator, 1.00 food service officer, 3.00 technical records specialists, and 1.00 program coordinator; \$435,300 in onetime operating expenditures from the General Fund is for radios, mobile devices, office equipment, computer equipment, correctional furniture, and correctional appliances; \$370,300 in onetime capital outlay from the General Fund is for ten vans, two sedans, one truck, and one tractor; and \$506,100 in ongoing operating expenditures from the Inmate Labor Fund is for routine maintenance and operations (e.g., telephone, postage, printing, office supplies, employee development and travel costs, employee uniforms, computer equipment, inmate food, clothing, personal care, laundry, housekeeping and janitorial supplies, utilities, recreational supplies, facility insurance, vehicle insurance, fuel, and maintenance). The Division of Public Works was appropriated \$9,114,200 from the Permanent Building Fund in FY 2019 to acquire and/or renovate a space for a new CRC in Twin Falls. The department expects the space to be renovated and ready for occupancy by September of 2020.					
Agency Request	23.00	2,261,500	506,100	0	2,767,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	23.00	2,238,200	506,100	0	2,744,300
<b>7. Probation and Parole Staff</b>		<b>Community Supervision, Community Reentry Centers</b>			
This line item request is for 17.00 FTP and \$1,173,400 ongoing from the General Fund for probation and parole staff. For FY 2020, the department requested 34.00 FTP and \$3,207,300 for 34.00 probation and parole officers (PPOs) and associated personnel costs, operating expenditures, and capital outlay. Ultimately, the Legislature appropriated 17.00 FTP and \$1,465,900 from the General Fund. However, the Legislature required that 7.00 of the 17.00 FTP be non-POST certified personnel to perform functions such as urinalysis, fee collection, data entry, bank caseload supervision, and other administrative tasks. Further, the Legislature provided discretion to the department in how it would use the funds by appropriating them on a onetime basis, with the expectation that the department would submit a plan on how it would implement the appropriation going forward. The Legislature's intent was to review the plan before making the appropriation ongoing.					
Along with its FY 2021 budget request, the department submitted the required implementation plan, which details how the department will fill the 17.00 new FTP. First, the department created a new classification called "probation and parole specialist" (PPS) and dedicated 7.00 PPSs to aid the PPOs in completing time-intensive tasks (e.g., completing paperwork to transfer supervision to another state, driving to/from jails to obtain signatures from violators, and collecting cost of supervision fees) that divert PPOs' attention from direct supervision. According to the department, the 7.00 PPS positions will be deployed strategically in a pilot test in Districts 3 and 6, allowing ratios of approximately one PPS for every ten PPOs. The department is setting up an evaluation design of these new positions to quantify the impacts that PPSs have on PPOs' workload, job satisfaction, and outcomes. Second, the department has dedicated 8.00 PPO positions to be deployed statewide based on the size of the supervised population and current staffing patterns. Last, the department converted 2.00 positions to fit the unique needs of Districts 2 and 7. The department added 1.00 PPO section supervisor in District 2 and 1.00 reentry specialist in District 7. The section supervisor will help manage PPOs while the reentry specialist will work closely with prison staff and PPOs to ensure a smooth transition for offenders from prison to parole.					
The amount requested here includes the original amount appropriated for the salary of the 17.00 FTP (\$653,800), a 1% CEC (\$6,500), health benefit costs in the amount of \$13,850 for each of the 17.00 FTP (\$235,500), variable benefits (\$159,900), and associated operating expenditures as originally appropriated (\$117,700).					
Agency Request	17.00	1,173,400	0	0	1,173,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	17.00	1,164,100	0	0	1,164,100

# Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2% General Fund Reduction &amp; Exemptions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(482,100)	0	0	(482,100)
<b>FY 2021 Total</b>					
Agency Request	459.35	32,967,800	12,606,000	1,384,800	46,958,600
Governor's Recommendation	459.35	31,844,000	12,416,600	1,373,200	45,633,800
Agency Request					
Change from Original App	23.00	6,980,000	2,152,500	892,200	10,024,700
% Change from Original App	5.3%	26.9%	20.6%	181.1%	27.1%
Governor's Recommendation					
Change from Original App	23.00	5,856,200	1,963,100	880,600	8,699,900
% Change from Original App	5.3%	22.5%	18.8%	178.8%	23.6%

# Community-Based Substance Abuse Treatment

Analyst: Hoskins

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY FUND CATEGORY</b>					
General	7,828,300	7,712,800	6,152,800	4,482,500	4,325,600
Dedicated	2,078,100	2,078,100	1,039,000	0	0
<b>Total:</b>	<b>9,906,400</b>	<b>9,790,900</b>	<b>7,191,800</b>	<b>4,482,500</b>	<b>4,325,600</b>
Percent Change:		(1.2%)	(26.5%)	(37.7%)	(39.9%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,382,900	1,231,500	1,419,600	1,468,500	1,406,200
Operating Expenditures	159,100	159,100	166,800	167,500	164,200
Trustee/Benefit	8,364,400	8,400,300	5,605,400	2,846,500	2,755,200
<b>Total:</b>	<b>9,906,400</b>	<b>9,790,900</b>	<b>7,191,800</b>	<b>4,482,500</b>	<b>4,325,600</b>
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00

## Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within its jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs. The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs is identified and implemented throughout the correctional system and in the community.

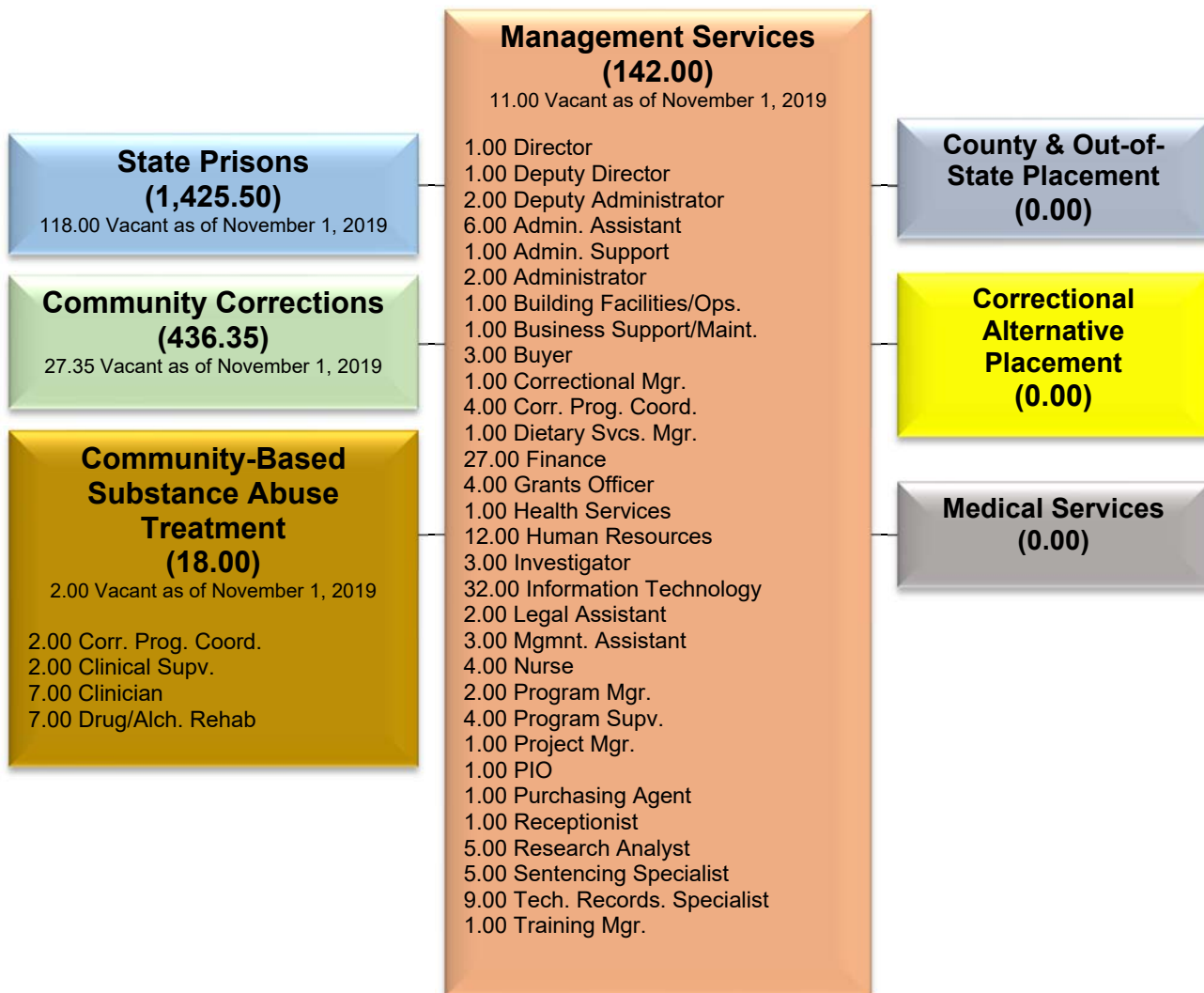
In the community, the department provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

This function was historically funded through the Education and Treatment Division, which was composed of two budgeted programs: (a) Offender Programs; and (b) Community-Based Substance Abuse Treatment. For FY 2017, however, the department requested to decentralize Offender Programs. Ultimately, the Legislature reallocated 35.00 FTP and five temporary positions, along with their associated personnel costs and operating expenditures, among other budgeted programs within the department. The department requested this decentralization because a review of its division structure and its positions in headquarters highlighted confusion in lines of communication and reporting, as well as redundancy of effort across divisional lines. Thus, the Education and Treatment Division was renamed as Community-Based Substance Abuse Treatment. It contains one budgeted program with the same name.

# Management Services Agency Profile

Analyst: Hoskins

## Organizational Chart



**2,021.85 FTP**

158.35 Vacant as of November 1, 2019

Performance Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Audit(s):

N/A

# Community-Based Substance Abuse Treatment

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>								
0001-00	Gen	18.00		1,382,900	159,100	0	6,286,300	0	7,828,300
0499-00	Ded	0.00		0	0	0	2,078,100	0	2,078,100
<b>Totals:</b>		18.00		1,382,900	159,100	0	8,364,400	0	9,906,400
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>								
0001-00	Gen	18.00		1,382,900	159,100	0	6,286,300	0	7,828,300
0499-00	Ded	0.00		0	0	0	2,078,100	0	2,078,100
<b>Totals:</b>		18.00		1,382,900	159,100	0	8,364,400	0	9,906,400
<b>1.21</b>	<b>Net Object Transfer</b>								
0001-00	Gen	0.00		0	(49,000)	0	49,000	0	0
<b>Totals:</b>		0.00		0	(49,000)	0	49,000	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>								
0001-00	Gen	0.00		(151,400)	49,000	0	0	0	(102,400)
<b>Totals:</b>		0.00		(151,400)	49,000	0	0	0	(102,400)
<b>1.61</b>	<b>Reverted Appropriation</b>								
0001-00	Gen	0.00		0	0	0	(13,100)	0	(13,100)
<b>Totals:</b>		0.00		0	0	0	(13,100)	0	(13,100)
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>								
0001-00	Gen	18.00		1,231,500	159,100	0	6,322,200	0	7,712,800
	General			1,231,500	159,100	0	6,322,200	0	7,712,800
0499-00	Ded	0.00		0	0	0	2,078,100	0	2,078,100
	Idaho Millennium Income			0	0	0	2,078,100	0	2,078,100
<b>Totals:</b>		18.00		1,231,500	159,100	0	8,400,300	0	9,790,900
<b>Difference: Actual Expenditures minus Total Appropriation</b>									
0001-00	Gen			(151,400)	0	0	35,900	0	(115,500)
	General			(10.9%)	0.0%	N/A	0.6%	N/A	(1.5%)
0499-00	Ded			0	0	0	0	0	0
	Idaho Millennium Income			N/A	N/A	N/A	0.0%	N/A	0.0%
<b>Difference From Total Approp</b>				(151,400)	0	0	35,900	0	(115,500)
<b>Percent Diff From Total Approp</b>				(10.9%)	0.0%	N/A	0.4%	N/A	(1.2%)

# Community-Based Substance Abuse Treatment

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>18.00</b>	<b>6,152,800</b>	<b>7,191,800</b>	<b>18.00</b>	<b>6,152,800</b>	<b>7,191,800</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(3,200)	(3,200)
<b>FY 2020 Total Appropriation</b>	<b>18.00</b>	<b>6,152,800</b>	<b>7,191,800</b>	<b>18.00</b>	<b>6,149,600</b>	<b>7,188,600</b>
Restore Ongoing Rescissions	0.00	0	0	0.00	3,200	3,200
<b>FY 2021 Base</b>	<b>18.00</b>	<b>6,152,800</b>	<b>7,191,800</b>	<b>18.00</b>	<b>6,152,800</b>	<b>7,191,800</b>
Benefit Costs	0.00	36,900	36,900	0.00	(8,900)	(8,900)
Statewide Cost Allocation	0.00	700	700	0.00	700	700
Change in Employee Compensation	0.00	12,000	12,000	0.00	23,900	23,900
<b>FY 2021 Program Maintenance</b>	<b>18.00</b>	<b>6,202,400</b>	<b>7,241,400</b>	<b>18.00</b>	<b>6,168,500</b>	<b>7,207,500</b>
8. Medicaid Expansion	0.00	(1,719,900)	(2,758,900)	0.00	(1,719,900)	(2,758,900)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(123,000)	(123,000)
<b>FY 2021 Total</b>	<b>18.00</b>	<b>4,482,500</b>	<b>4,482,500</b>	<b>18.00</b>	<b>4,325,600</b>	<b>4,325,600</b>
Change from Original Appropriation	0.00	(1,670,300)	(2,709,300)	0.00	(1,827,200)	(2,866,200)
% Change from Original Appropriation		(27.1%)	(37.7%)		(29.7%)	(39.9%)

# Community-Based Substance Abuse Treatment

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded one line item for FY 2020 that included the reduction of \$2,759,000 for Medicaid expansion.					
	18.00	6,152,800	1,039,000	0	7,191,800
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(3,200)	0	0	(3,200)
<b>FY 2020 Total Appropriation</b>					
Agency Request	18.00	6,152,800	1,039,000	0	7,191,800
Governor's Recommendation	18.00	6,149,600	1,039,000	0	7,188,600
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	3,200	0	0	3,200
<b>FY 2021 Base</b>					
Agency Request	18.00	6,152,800	1,039,000	0	7,191,800
Governor's Recommendation	18.00	6,152,800	1,039,000	0	7,191,800
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	36,900	0	0	36,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(8,900)	0	0	(8,900)
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$700.					
Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	12,000	0	0	12,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	23,900	0	0	23,900
<b>FY 2021 Program Maintenance</b>					
Agency Request	18.00	6,202,400	1,039,000	0	7,241,400
Governor's Recommendation	18.00	6,168,500	1,039,000	0	7,207,500



# Community-Based Substance Abuse Treatment

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Medicaid Expansion</b>					
The department requests the ongoing reduction of \$2,758,900 for the anticipated costs of community-based substance use disorder services. The department expects that approximately 93% of probationers and parolees will be eligible for Medicaid through expansion. Of the total amount to be removed, \$1,719,900 is from the General Fund and \$1,039,000 is from the Idaho Millennium Income Fund.					
Agency Request	0.00	(1,719,900)	(1,039,000)	0	(2,758,900)
Governor's Recommendation	0.00	(1,719,900)	(1,039,000)	0	(2,758,900)
<b>2% General Fund Reduction &amp; Exemptions</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(123,000)	0	0	(123,000)
<b>FY 2021 Total</b>					
Agency Request	18.00	4,482,500	0	0	4,482,500
Governor's Recommendation	18.00	4,325,600	0	0	4,325,600
Agency Request					
Change from Original App	0.00	(1,670,300)	(1,039,000)	0	(2,709,300)
% Change from Original App	0.0%	(27.1%)	(100.0%)		(37.7%)
Governor's Recommendation					
Change from Original App	0.00	(1,827,200)	(1,039,000)	0	(2,866,200)
% Change from Original App	0.0%	(29.7%)	(100.0%)		(39.9%)

# Medical Services

Analyst: Hoskins

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	49,234,500	48,363,100	48,683,700	56,116,300	55,028,500
Dedicated	135,000	135,000	135,000	135,000	135,000
<b>Total:</b>	<b>49,369,500</b>	<b>48,498,100</b>	<b>48,818,700</b>	<b>56,251,300</b>	<b>55,163,500</b>
Percent Change:		(1.8%)	0.7%	15.2%	13.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	49,369,500	48,498,100	48,818,700	56,251,300	55,163,500

## Division Description

The Medical Services Division accounts for costs paid to a for-profit, private medical service provider for Idaho offenders housed in state prisons, community reentry centers, and the Correctional Alternative Placement (CAP) facility. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services.

# Medical Services

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	0.00	0	49,681,900	0	0	0	49,681,900
0349-00	Ded	0.00	0	135,000	0	0	0	135,000
<b>Totals:</b>		0.00	0	49,816,900	0	0	0	49,816,900
<b>0.43</b>	<b>Supplementals</b>							
0001-00	Gen	0.00	0	(447,400)	0	0	0	(447,400)
<b>Totals:</b>		0.00	0	(447,400)	0	0	0	(447,400)
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	0.00	0	49,234,500	0	0	0	49,234,500
0349-00	Ded	0.00	0	135,000	0	0	0	135,000
<b>Totals:</b>		0.00	0	49,369,500	0	0	0	49,369,500
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	0	(871,400)	0	0	0	(871,400)
<b>Totals:</b>		0.00	0	(871,400)	0	0	0	(871,400)
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
0001-00	Gen	0.00	0	48,363,100	0	0	0	48,363,100
	General		0	48,363,100	0	0	0	48,363,100
0349-00	Ded	0.00	0	135,000	0	0	0	135,000
	Miscellaneous Revenue		0	135,000	0	0	0	135,000
<b>Totals:</b>		0.00	0	48,498,100	0	0	0	48,498,100
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		0	(871,400)	0	0	0	(871,400)
	General		N/A	(1.8%)	N/A	N/A	N/A	(1.8%)
0349-00	Ded		0	0	0	0	0	0
	Miscellaneous Revenue		N/A	0.0%	N/A	N/A	N/A	0.0%
<b>Difference From Total Approp</b>			<b>0</b>	<b>(871,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(871,400)</b>
<b>Percent Diff From Total Approp</b>			<b>N/A</b>	<b>(1.8%)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>(1.8%)</b>

# Medical Services

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>48,683,700</b>	<b>48,818,700</b>	<b>0.00</b>	<b>48,683,700</b>	<b>48,818,700</b>
1. Population-Driven Costs	0.00	4,547,100	4,547,100	0.00	4,683,300	4,683,300
3. Balla Compliance Plan	0.00	3,171,500	3,171,500	0.00	3,171,500	3,171,500
1% Onetime General Fund Reduction	0.00	0	0	0.00	(1,030,200)	(1,030,200)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>56,402,300</b>	<b>56,537,300</b>	<b>0.00</b>	<b>55,508,300</b>	<b>55,643,300</b>
Removal of Onetime Expenditures	0.00	(2,013,800)	(2,013,800)	0.00	(2,013,800)	(2,013,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	1,030,200	1,030,200
<b>FY 2021 Base</b>	<b>0.00</b>	<b>54,388,500</b>	<b>54,523,500</b>	<b>0.00</b>	<b>54,524,700</b>	<b>54,659,700</b>
6. Population-Driven Costs	0.00	3,308,800	3,308,800	0.00	3,172,600	3,172,600
8. Medicaid Expansion	0.00	(1,581,000)	(1,581,000)	0.00	(1,581,000)	(1,581,000)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(1,087,800)	(1,087,800)
<b>FY 2021 Total</b>	<b>0.00</b>	<b>56,116,300</b>	<b>56,251,300</b>	<b>0.00</b>	<b>55,028,500</b>	<b>55,163,500</b>
Change from Original Appropriation	0.00	7,432,600	7,432,600	0.00	6,344,800	6,344,800
% Change from Original Appropriation		15.3%	15.2%		13.0%	13.0%

# Medical Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded two line items for FY 2020: These included \$1,030,200 for PREA screenings and the reduction of \$1,581,000 for Medicaid expansion.					
	0.00	48,683,700	135,000	0	48,818,700

## 1. Population-Driven Costs

The department requests to increase its ongoing General Fund appropriation in Medical Services by \$4,547,100 in operating expenditures to align its FY 2020 budget with updated offender forecasts and bed utilization estimates. As of October 25, 2019, the department estimated an average daily medical count of 7,678 inmates, at the average rate of \$18.08 per inmate per day, for a total FY 2020 cost of \$50,818,826. However, the department expects to withhold approximately \$908,423 from the private, for-profit medical services provider in FY 2020 pursuant to a liquidated damages provision in the contract. This initial estimate fluctuates on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed may differ from the amount requested here. The department currently has \$45,363,300 in its FY 2020 base appropriation for medical per diem, which includes all ongoing funds (\$48,683,700) less \$341,400 for bandwidth (added in FY 2015) and \$2,979,000 for hepatitis-C treatment (added in FY 2018). This request reflects the difference between the appropriation and estimated cost of medical per diem.

Agency Request	0.00	4,547,100	0	0	4,547,100
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The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.

Governor's Recommendation	0.00	4,683,300	0	0	4,683,300
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## 3. Balla Compliance Plan

This request is for \$3,171,500 in operating expenditures from the General Fund for the department to pay its private, for-profit medical services provider to comply with the National Commission on Correctional Health Care's (NCCCHC's) audit recommendations, pursuant to court order in the Walter D. Balla et al. v. Idaho State Board of Correction (Balla) court case. In short, the audit recommendations now require the medical services provider to permit up to three health service requests (HSRs) per inmate per day (instead of one). This, in turn, required the medical services provider to hire additional staff. Of the total amount requested, \$1,878,800 is onetime to retroactively pay for the compliance costs of services provided from January of 2018 until May of 2019. Further, \$1,292,700 is ongoing to pay for such services in FY 2020 and beyond. This ongoing amount represents a \$0.46 increase in the per diem rate paid to the medical services provider. Assuming this request is funded, the \$0.46 increase in the per diem rate will be included in the contractual per diem rate for budgeting purposes.

Agency Request	0.00	3,171,500	0	0	3,171,500
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Governor's Recommendation	0.00	3,171,500	0	0	3,171,500
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## 1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(1,030,200)	0	0	(1,030,200)
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## FY 2020 Total Appropriation

Agency Request	0.00	56,402,300	135,000	0	56,537,300
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Governor's Recommendation	0.00	55,508,300	135,000	0	55,643,300
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## Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2020 for the PREA Screenings line item (\$135,000) and the Balla Compliance Plan supplemental (\$1,878,800), above.

Agency Request	0.00	(2,013,800)	0	0	(2,013,800)
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Governor's Recommendation	0.00	(2,013,800)	0	0	(2,013,800)
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## Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
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The Governor recommends restoration of the 1% General Fund rescission.

Governor's Recommendation	0.00	1,030,200	0	0	1,030,200
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# Medical Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Base</b>					
Agency Request	0.00	54,388,500	135,000	0	54,523,500
Governor's Recommendation	0.00	54,524,700	135,000	0	54,659,700

## 6. Population-Driven Costs

Ongoing operating expenditures in the amount of \$3,308,800 from the General Fund are requested to pay for contract medical services provided to offenders housed in state-operated prison facilities and the privately-operated Correctional Alternative Placement (CAP) facility in FY 2021. Beginning on January 1, 2021, the contract calls for a 3% increase in the per diem rate if certain performance standards are met and will require additional resources to cover the obligation. Assuming the ongoing per diem increase of \$0.46 attributable to the Balla Compliance Plan in supplemental appropriation request 3, above, is funded, the per diem is expected to increase from \$18.89 per inmate per day to \$19.46 per inmate per day. For Medical Services in FY 2021, the department estimates an average daily count of 7,933 inmates, at the average rate of \$19.13 per inmate per day, for a total estimated cost of \$55,381,927. However, the department expects to withhold approximately \$870,000 from the provider in FY 2021 pursuant to a liquidated damages provision in the contract. The department is expected to have a base appropriation of \$51,203,100 for medical per diem in FY 2021, assuming both supplemental requests, above, are funded. This request reflects the difference between the appropriation and estimated cost.

Agency Request	0.00	3,308,800	0	0	3,308,800
<i>The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.</i>					
Governor's Recommendation	0.00	3,172,600	0	0	3,172,600

## 8. Medicaid Expansion

The department requests the ongoing reduction of \$1,581,000 for the anticipated reduced cost of providing medical services to inmates outside of prison facilities due to Medicaid expansion. Generally, the medical services contract requires the provider to cover all medical costs for inmates (inpatient or outpatient/serious or non-serious) in exchange for the per diem. However, there are two notable exclusions currently: hepatitis-c treatment (which is paid separate from the per diem); and insurance premiums for inmates working in the community in the department's Special Projects Program (which is paid from its operating budget). With Medicaid expansion, the provider will be responsible for fewer inpatient services, thereby reducing the per diem rate.

Agency Request	0.00	(1,581,000)	0	0	(1,581,000)
Governor's Recommendation	0.00	(1,581,000)	0	0	(1,581,000)

## 2% General Fund Reduction & Exemptions

Agency Request 0.00 0 0 0 0

*The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.*

Governor's Recommendation	0.00	(1,087,800)	0	0	(1,087,800)
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<b>FY 2021 Total</b>					
Agency Request	0.00	56,116,300	135,000	0	56,251,300
Governor's Recommendation	0.00	55,028,500	135,000	0	55,163,500

Agency Request					
Change from Original App	0.00	7,432,600	0	0	7,432,600
% Change from Original App		15.3%	0.0%		15.2%
Governor's Recommendation					
Change from Original App	0.00	6,344,800	0	0	6,344,800
% Change from Original App		13.0%	0.0%		13.0%

Department of Correction  
FY 2021 Govs Rec Department Proof for DU# 4.51

		FTP	PC	OE	CO	T/B	LS	Total
<b>Management Services</b>								<b>Jared Hoskins</b>
<b>Management Services</b>								
0001-00	Gen	0.00	0	(208,900)	0	0	0	(208,900)
<b>Total:</b>		0.00	0	(208,900)	0	0	0	(208,900)
<b>Division Total:</b>		0.00	0	(208,900)	0	0	0	(208,900)
<b>State Prisons</b>								
								<b>Jared Hoskins</b>
<b>Prisons Administration</b>								
0001-00	Gen	0.00	0	(35,000)	0	0	0	(35,000)
<b>Total:</b>		0.00	0	(35,000)	0	0	0	(35,000)
<b>Idaho State Correctional Institution - Boise</b>								
0001-00	Gen	0.00	(150,000)	(50,000)	0	0	0	(200,000)
<b>Total:</b>		0.00	(150,000)	(50,000)	0	0	0	(200,000)
<b>Idaho State Correctional Center - Boise</b>								
0001-00	Gen	0.00	0	(135,000)	0	0	0	(135,000)
<b>Total:</b>		0.00	0	(135,000)	0	0	0	(135,000)
<b>Idaho Correctional Institution - Orofino</b>								
0001-00	Gen	0.00	(225,200)	(50,000)	0	0	0	(275,200)
<b>Total:</b>		0.00	(225,200)	(50,000)	0	0	0	(275,200)
<b>Idaho Maximum Security Institution - Boise</b>								
0001-00	Gen	0.00	(300,000)	(25,000)	0	0	0	(325,000)
<b>Total:</b>		0.00	(300,000)	(25,000)	0	0	0	(325,000)
<b>North Idaho Correctional Institution - Cottonwood</b>								
0001-00	Gen	0.00	0	(35,000)	0	0	0	(35,000)
<b>Total:</b>		0.00	0	(35,000)	0	0	0	(35,000)
<b>South Idaho Correctional Institution - Boise</b>								
0001-00	Gen	0.00	0	(30,000)	0	0	0	(30,000)
<b>Total:</b>		0.00	0	(30,000)	0	0	0	(30,000)
<b>St. Anthony Work Camp</b>								
0001-00	Gen	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total:</b>		0.00	0	(40,000)	0	0	0	(40,000)
<b>Pocatello Women's Correctional Center</b>								
0001-00	Gen	0.00	(50,000)	(35,000)	0	0	0	(85,000)
<b>Total:</b>		0.00	(50,000)	(35,000)	0	0	0	(85,000)
<b>South Boise Women's Correctional Center</b>								
0001-00	Gen	0.00	0	(15,000)	0	0	0	(15,000)
<b>Total:</b>		0.00	0	(15,000)	0	0	0	(15,000)



	FTP	PC	OE	CO	T/B	LS	Total
<b>Division Total:</b>	0.00	(725,200)	(450,000)	0	0	0	(1,175,200)

## Community Corrections

Jared Hoskins

### Community Supervision

0001-00 Gen	0.00	0	(50,000)	0	0	0	(50,000)
<b>Total:</b>	0.00	0	(50,000)	0	0	0	(50,000)
<b>Division Total:</b>	0.00	0	(50,000)	0	0	0	(50,000)

## Medical Services

Jared Hoskins

### Medical Services

0001-00 Gen	0.00	0	(1,030,200)	0	0	0	(1,030,200)
<b>Total:</b>	0.00	0	(1,030,200)	0	0	0	(1,030,200)
<b>Division Total:</b>	0.00	0	(1,030,200)	0	0	0	(1,030,200)

## Commission of Pardons & Parole

Jared Hoskins

### Commission of Pardons & Parole

0001-00 Gen	0.00	(34,300)	0	0	0	0	(34,300)
<b>Total:</b>	0.00	(34,300)	0	0	0	0	(34,300)
<b>Division Total:</b>	0.00	(34,300)	0	0	0	0	(34,300)

### Totals By Fund:

General							
0001-00 Gen	0.00	(759,500)	(1,739,100)	0	0	0	(2,498,600)
	<b>0.00</b>	<b>(759,500)</b>	<b>(1,739,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,498,600)</b>



# IDAHO DEPARTMENT OF CORRECTION

*Protect the public, our staff and those within our custody and supervision*

BRAD LITTLE  
Governor

JOSH TEWALT  
Director

December 4, 2019

## **MEMORANDUM**

TO: Adam Jarvis, Division of Financial Management  
FROM: Josh Tewalt, Director  
SUBJECT: Implementation of Spending Reset for FY21

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The Idaho Department of Correction's (IDOC) FY21 General Fund base reduction is approximately \$5,301,000. It is important to note IDOC is in the process of revising our strategic plan with an anticipated completion date of February 01, 2020. The completion of a strategic plan and development of new objectives and performance measurements is an important precursor to reviewing the entirety of our operations to ensure our spending is aligned appropriately with our strategic objectives. That review will take place through the balance of FY20 to better position the agency to absorb the FY21 base reduction while meeting the Governor's expectations – and honoring our commitment – to improving outcomes for the safety of Idahoans.

While the department can do very little to reduce contractual obligations, we plan to manage our 2% General Fund base reduction by taking the following actions to reduce personnel and operating costs:

- Reduce overtime and manage personnel vacancies
- Review contracts for potential savings
- Reduce capital and one-time replacement purchases to preserve funding for other operational needs
- Reduce repairs that are preventative in nature and not an immediate need
- Reduce travel, training, and employee development unless mission critical
- Shift proportionally more personnel and operating expenses to revenue-based funding sources

To help manage our 2% General Fund base reduction we request the following:

- Maximum flexibility regarding how funding is appropriated; we will require shifts between personnel, operating, and capital between multiple budget units
- Preserve revenue cash balances going into FY21; reserves will be necessary to shift personnel and operating expenses to revenue funding

IDOC FY21 2% General Fund Base Reduction					
Location	PE	OE	CO	TB	Total
	Amount	Amount	Amount	Amount	
Management Services	\$ 208,258	\$ 98,306	\$ -	\$ -	\$ 306,564
Prisons	\$ 1,858,890	\$ 383,326	\$ -	\$ -	\$ 2,242,216
Community Supervision	\$ 434,820	\$ 47,224	\$ -	\$ -	\$ 482,044
Contracts	\$ 28,392	\$ 2,127,096	\$ 23,342	\$ 91,328	\$ 2,270,158
<b>Total</b>	<b>\$ 2,530,360</b>	<b>\$ 2,655,952</b>	<b>\$ 23,342</b>	<b>\$ 91,328</b>	<b>\$ 5,300,982</b>

**While we can do very little to reduce our contractual obligations, we plan to manage our 2% General Fund base reduction by taking the following actions:**

- A) Reduce overtime and manage personnel vacancies
- B) Identify contractual savings
- C) Reduce capital and one-time replacement purchases to preserve funding for other operational needs
- D) Reduce repairs that are preventative in nature and not an immediate need
- E) Reduce travel, training, and employee development unless mission critical
- F) Shift proportionally more personnel and operating expenses to revenue based funding sources

**To help manage our 2% General Fund base reduction we request the following:**

- A) Maximum flexibility with regard to how funding is appropriated; will require shifts between personnel, operating, and capital between multiple budget units
- B) Preserve revenue cash balances going into FY21; necessary to shift personnel and operating expenses to revenue funding

FY21 General Fund Base Reduction	
Plan to Absorb \$5,301,000	
Description	Amount
Personnel Management Funds	\$ 2,500,000
Identify Contractual Savings	\$ 1,100,000
Reduce B7 Purchases	\$ 700,000
Operating Reduction	\$ 501,000
Shift GF Expenses to Revenue	\$ 500,000
<b>Total</b>	<b>\$ 5,301,000</b>

**Personnel Management Funds** - Savings will come from reducing overtime and managing vacant positions.

**Identify Contractual Savings** - Review and identify contractual savings.

**Reduce B7 Purchases** - 100% of FY21 B7 purchases were requested from revenue funding. If these purchases are reduced, this appropriation can be used for operational needs.

**Operating Reduction** - Reduce preventative maintenance and repairs and limit employee travel, training, and development to mission critical activities.

**Shift GF Expenses to Revenue** - Pay for expenses typically funded from General Fund out of revenue.

Projected Revenue Fund Cash Balances	
0282	\$ 1,249,070
0284	\$ 2,128,266
0349	\$ 1,339,773
Shift GF Expenses to Revenue	\$ (500,000)
<b>Total</b>	<b>\$ 4,217,109</b>

*Projected cash balances at end of FY21*